

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

Department of General Services	AMO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	739	638	514	1,092	577	1,092	0	1,092	0	0	0
PROPERTY MGMT	1030	0	0	70	0	-70	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,978	1,304	1,430	2,218	787	2,218	0	2,218	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,917	1,840	2,333	2,268	-65	2,268	0	2,268	0	0	0
LEGAL SERVICES	1060	805	1,173	1,056	1,391	335	1,391	0	1,391	0	0	0
FLEET MGMT	1070	1,336	1,302	1,638	1,336	-303	1,336	0	1,336	0	0	0
COMMUNICATIONS	1080	533	267	451	390	-61	390	0	390	0	0	0
PERFORMANCE MANAGEMENT	1090	3,168	3,617	3,832	4,121	289	4,121	0	4,121	0	0	0
ENERGY MANAGEMENT	1095	404	447	442	477	35	477	0	477	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	470	427	563	571	8	571	0	571	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</b>	<b>13,863</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ASSET MANAGEMENT</b>	<b>2000</b>											
LEASE MANAGEMENT	2001	3,272	2,733	3,998	4,237	239	4,237	0	4,237	0	0	0
CAPITAL CONSTRUCTION	2003	26	41	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	1,951	1,293	0	0	0	0	0	0	0	0	0
EASTERN MARKET	2006	818	642	851	609	-242	0	609	609	0	0	0
REALTY- PUBLIC ED	2101	487	428	531	547	16	547	0	547	0	0	0
<b>Subtotal: ASSET MANAGEMENT</b>		<b>6,555</b>	<b>5,137</b>	<b>5,380</b>	<b>5,394</b>	<b>13</b>	<b>4,785</b>	<b>609</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FACILITY OPERATIONS</b>	<b>3000</b>											
POSTAL SERVICES	3001	439	463	0	0	0	0	0	0	0	0	0
FACILITIES	3002	96,660	87,826	0	0	0	0	0	0	0	0	0
PARKING	3004	840	846	0	0	0	0	0	0	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	805	721	300	0	-300	0	0	0	0	0	0
JANITORIAL SERVICES	3008	528	543	0	77	77	77	0	77	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	32,581	29,471	41,964	42,453	489	41,734	0	41,734	0	0	719
FACILITIES - PARKS AND REC	3010	15,284	14,375	24,817	26,406	1,589	26,006	400	26,406	0	0	0
FACILITIES- PUBLIC SAFETY & JUSTICE	3014	0	0	17,032	18,695	1,662	17,647	0	18,695	0	0	0
FACILITIES- HUMAN SUPPORT SERVICES	3015	0	0	16,193	18,589	2,396	6,645	0	6,645	0	0	11,944
FACILITIES- GOVT. OPERATIONS	3016	0	0	24,768	24,651	-117	20,570	440	21,010	0	0	3,641

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Department of General Services	AMO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>Subtotal: FACILITY OPERATIONS</b>		<b>147,136</b>	<b>134,246</b>	<b>125,075</b>	<b>130,872</b>	<b>5,796</b>	<b>112,679</b>	<b>840</b>	<b>114,567</b>	<b>0</b>	<b>0</b>	<b>16,304</b>
<b>PROTECTIVE SERVICES</b>	<b>4000</b>											
PROTECTIVE SERVICES	4001	50,871	48,049	54,138	51,433	-2,705	25,953	690	26,643	0	0	24,789
<b>Subtotal: PROTECTIVE SERVICES</b>		<b>50,871</b>	<b>48,049</b>	<b>54,138</b>	<b>51,433</b>	<b>-2,705</b>	<b>25,953</b>	<b>690</b>	<b>26,643</b>	<b>0</b>	<b>0</b>	<b>24,789</b>
<b>CONSTRUCTION SERVICES</b>	<b>5000</b>											
CONSTRUCTION SERVICES	5001	20,032	22,634	3,710	6,175	2,465	6,175	0	6,175	0	0	0
OFFICE OF PLANNING	5010	1,003	222	520	356	-165	356	0	356	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	116	89	135	140	5	140	0	140	0	0	0
<b>Subtotal: CONSTRUCTION SERVICES</b>		<b>21,151</b>	<b>22,945</b>	<b>4,365</b>	<b>6,670</b>	<b>2,305</b>	<b>6,670</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTING AND PROCUREMENT SERVICES</b>	<b>6000</b>											
CONTRACTING AND PROCUREMENT SERVICES	6001	2,871	2,900	2,245	4,231	1,986	4,231	0	4,231	0	0	0
<b>Subtotal: CONTRACTING AND PROCUREMENT SERVICES</b>		<b>2,871</b>	<b>2,900</b>	<b>2,245</b>	<b>4,231</b>	<b>1,986</b>	<b>4,231</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENERGY- CENTRALLY MANAGED</b>	<b>7000</b>											
AUTO FUEL	7001	9,086	6,628	11,705	0	-11,705	0	0	0	0	0	0
NATURAL GAS	7003	6,515	7,277	6,716	6,990	273	3,382	32	3,414	0	0	3,575
ELECTRICITY	7004	46,001	46,048	47,491	47,771	280	24,307	145	24,452	0	0	23,319
STEAM	7005	570	797	682	646	-36	646	0	646	0	0	0
WATER	7006	24,534	24,860	25,791	27,261	1,470	17,179	116	17,295	0	0	9,966
SUSTAINABLE DC	7007	5,793	9,690	3,710	3,970	260	3,395	46	3,441	0	0	529
WASTE MANAGEMENT	7008	0	0	3,442	3,484	42	2,949	25	2,975	0	0	509
<b>Subtotal: ENERGY- CENTRALLY MANAGED</b>		<b>92,499</b>	<b>95,301</b>	<b>99,538</b>	<b>90,122</b>	<b>-9,416</b>	<b>51,859</b>	<b>365</b>	<b>52,224</b>	<b>0</b>	<b>0</b>	<b>37,898</b>
<b>RENT: IN-LEASE</b>	<b>8000</b>											
RENT: IN-LEASE	8001	170,845	184,902	207,861	190,950	-16,911	79,873	3,536	83,409	0	0	107,540
<b>Subtotal: RENT: IN-LEASE</b>		<b>170,845</b>	<b>184,902</b>	<b>207,861</b>	<b>190,950</b>	<b>-16,911</b>	<b>79,873</b>	<b>3,536</b>	<b>83,409</b>	<b>0</b>	<b>0</b>	<b>107,540</b>
<b>COVID-19 RELIEF FUND</b>	<b>COV9</b>											
		0	4,358	0	0	0	0	0	0	0	0	0
<b>Subtotal: COVID-19 RELIEF FUND</b>		<b>0</b>	<b>4,358</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>503,276</b>	<b>508,853</b>	<b>510,932</b>	<b>493,535</b>	<b>-17,397</b>	<b>299,914</b>	<b>6,041</b>	<b>307,003</b>	<b>0</b>	<b>0</b>	<b>186,531</b>

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Activity** Schedule  
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Department of General Services	AMO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	739	638	514	1,092	577	1,092	0	1,092	0	0	0
PROPERTY MGMT	1030	0	0	70	0	-70	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,978	1,304	1,430	2,218	787	2,218	0	2,218	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,917	1,840	2,333	2,268	-65	2,268	0	2,268	0	0	0
LEGAL SERVICES	1060	805	1,173	1,056	1,391	335	1,391	0	1,391	0	0	0
FLEET MGMT	1070	1,336	1,302	1,638	1,336	-303	1,336	0	1,336	0	0	0
COMMUNICATIONS	1080	533	267	451	390	-61	390	0	390	0	0	0
PERFORMANCE MANAGEMENT	1090	3,168	3,617	3,832	4,121	289	4,121	0	4,121	0	0	0
ENERGY MANAGEMENT	1095	404	447	442	477	35	477	0	477	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	470	427	563	571	8	571	0	571	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</b>	<b>13,863</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ASSET MANAGEMENT</b>	<b>2000</b>											
LEASE MANAGEMENT	2001	3,272	2,733	3,998	4,237	239	4,237	0	4,237	0	0	0
CAPITAL CONSTRUCTION	2003	26	41	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	1,951	1,293	0	0	0	0	0	0	0	0	0
EASTERN MARKET	2006	818	642	851	609	-242	0	609	609	0	0	0
REALTY- PUBLIC ED	2101	487	428	531	547	16	547	0	547	0	0	0
<b>Subtotal: ASSET MANAGEMENT</b>		<b>6,555</b>	<b>5,137</b>	<b>5,380</b>	<b>5,394</b>	<b>13</b>	<b>4,785</b>	<b>609</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FACILITY OPERATIONS</b>	<b>3000</b>											
POSTAL SERVICES	3001	439	463	0	0	0	0	0	0	0	0	0
FACILITIES	3002	96,660	87,826	0	0	0	0	0	0	0	0	0
PARKING	3004	840	846	0	0	0	0	0	0	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	805	721	300	0	-300	0	0	0	0	0	0
JANITORIAL SERVICES	3008	528	543	0	77	77	77	0	77	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	32,581	29,471	41,964	42,453	489	41,734	0	41,734	0	0	719
FACILITIES - PARKS AND REC	3010	15,284	14,375	24,817	26,406	1,589	26,006	400	26,406	0	0	0
FACILITIES- PUBLIC SAFETY & JUSTICE	3014	0	0	17,032	18,695	1,662	17,647	0	18,695	0	0	0
FACILITIES- HUMAN SUPPORT SERVICES	3015	0	0	16,193	18,589	2,396	6,645	0	6,645	0	0	11,944
FACILITIES- GOVT. OPERATIONS	3016	0	0	24,768	24,651	-117	20,570	440	21,010	0	0	3,641

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

Department of General Services	AMO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>Subtotal: FACILITY OPERATIONS</b>		<b>147,136</b>	<b>134,246</b>	<b>125,075</b>	<b>130,872</b>	<b>5,796</b>	<b>112,679</b>	<b>840</b>	<b>114,567</b>	<b>0</b>	<b>0</b>	<b>16,304</b>
<b>PROTECTIVE SERVICES</b>	<b>4000</b>											
PROTECTIVE SERVICES	4001	50,871	48,049	54,138	51,433	-2,705	25,953	690	26,643	0	0	24,789
<b>Subtotal: PROTECTIVE SERVICES</b>		<b>50,871</b>	<b>48,049</b>	<b>54,138</b>	<b>51,433</b>	<b>-2,705</b>	<b>25,953</b>	<b>690</b>	<b>26,643</b>	<b>0</b>	<b>0</b>	<b>24,789</b>
<b>CONSTRUCTION SERVICES</b>	<b>5000</b>											
CONSTRUCTION SERVICES	5001	20,032	22,634	3,710	6,175	2,465	6,175	0	6,175	0	0	0
OFFICE OF PLANNING	5010	1,003	222	520	356	-165	356	0	356	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	116	89	135	140	5	140	0	140	0	0	0
<b>Subtotal: CONSTRUCTION SERVICES</b>		<b>21,151</b>	<b>22,945</b>	<b>4,365</b>	<b>6,670</b>	<b>2,305</b>	<b>6,670</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTING AND PROCUREMENT SERVICES</b>	<b>6000</b>											
CONTRACTING AND PROCUREMENT SERVICES	6001	2,871	2,900	2,245	4,231	1,986	4,231	0	4,231	0	0	0
<b>Subtotal: CONTRACTING AND PROCUREMENT SERVICES</b>		<b>2,871</b>	<b>2,900</b>	<b>2,245</b>	<b>4,231</b>	<b>1,986</b>	<b>4,231</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENERGY- CENTRALLY MANAGED</b>	<b>7000</b>											
AUTO FUEL	7001	9,086	6,628	11,705	0	-11,705	0	0	0	0	0	0
NATURAL GAS	7003	6,515	7,277	6,716	6,990	273	3,382	32	3,414	0	0	3,575
ELECTRICITY	7004	46,001	46,048	47,491	47,771	280	24,307	145	24,452	0	0	23,319
STEAM	7005	570	797	682	646	-36	646	0	646	0	0	0
WATER	7006	24,534	24,860	25,791	27,261	1,470	17,179	116	17,295	0	0	9,966
SUSTAINABLE DC	7007	5,793	9,690	3,710	3,970	260	3,395	46	3,441	0	0	529
WASTE MANAGEMENT	7008	0	0	3,442	3,484	42	2,949	25	2,975	0	0	509
<b>Subtotal: ENERGY- CENTRALLY MANAGED</b>		<b>92,499</b>	<b>95,301</b>	<b>99,538</b>	<b>90,122</b>	<b>-9,416</b>	<b>51,859</b>	<b>365</b>	<b>52,224</b>	<b>0</b>	<b>0</b>	<b>37,898</b>
<b>RENT: IN-LEASE</b>	<b>8000</b>											
RENT: IN-LEASE	8001	170,845	184,902	207,861	190,950	-16,911	79,873	3,536	83,409	0	0	107,540
<b>Subtotal: RENT: IN-LEASE</b>		<b>170,845</b>	<b>184,902</b>	<b>207,861</b>	<b>190,950</b>	<b>-16,911</b>	<b>79,873</b>	<b>3,536</b>	<b>83,409</b>	<b>0</b>	<b>0</b>	<b>107,540</b>
<b>COVID-19 RELIEF FUND</b>	<b>COV9</b>											
		0	4,358	0	0	0	0	0	0	0	0	0
<b>Subtotal: COVID-19 RELIEF FUND</b>		<b>0</b>	<b>4,358</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>503,276</b>	<b>508,853</b>	<b>510,932</b>	<b>493,535</b>	<b>-17,397</b>	<b>299,914</b>	<b>6,041</b>	<b>307,003</b>	<b>0</b>	<b>0</b>	<b>186,531</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**AM0 Department of General Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,116	6,171	7,061	7,925	864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,116	6,171	7,061	7,925	864
0012	20	110	0	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	110	0	129	129
0013	260	42	260	260	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	42	260	260	-1
0014	1,233	1,238	2,112	2,177	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,233	1,238	2,112	2,177	65
0015	22	45	19	22	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	45	19	22	3
<b>Subtotal: PS</b>	<b>7,650</b>	<b>7,607</b>	<b>9,452</b>	<b>10,512</b>	<b>1,060</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>7,650</b>	<b>7,607</b>	<b>9,452</b>	<b>10,512</b>	<b>1,060</b>
0020	80	74	75	65	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	74	75	65	-10
0031	94	9	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	9	72	72	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0040	2,082	2,700	1,879	1,913	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,082	2,700	1,879	1,913	34
0041	1,301	526	658	1,178	520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,301	526	658	1,178	520
0050	0	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0070	130	98	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	98	124	124	0
<b>Subtotal: NPS</b>	<b>3,699</b>	<b>3,408</b>	<b>2,878</b>	<b>3,351</b>	<b>474</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>3,699</b>	<b>3,408</b>	<b>2,878</b>	<b>3,351</b>	<b>474</b>
<b>Total 1000</b>	<b>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</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>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</b>

**2000 Asset Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,663	2,011	2,146	2,306	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,663	2,011	2,146	2,306	160
0012	180	61	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	61	95	0	-95
0013	28	16	1	29	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	16	1	29	28
0014	401	405	610	623	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	405	610	623	13
0015	35	2	70	-217	-287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	2	70	-217	-287
<b>Subtotal: PS</b>	<b>2,308</b>	<b>2,495</b>	<b>2,923</b>	<b>2,741</b>	<b>-181</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>2,308</b>	<b>2,495</b>	<b>2,923</b>	<b>2,741</b>	<b>-181</b>
0020	5	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	2	0
0030	153	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	152	0	0	0
0034	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0035	0	0	41	93	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	93	52
0040	1,919	2,273	238	391	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,919	2,273	238	391	153
0041	2,102	175	2,176	2,166	-10	0	0	0	0	0	0	0	0	0	26	41	0	0	0	0	2,128	216	2,176	2,166	-10
<b>Subtotal: NPS</b>	<b>4,220</b>	<b>2,601</b>	<b>2,458</b>	<b>2,652</b>	<b>195</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>26</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,246</b>	<b>2,643</b>	<b>2,458</b>	<b>2,652</b>	<b>195</b>
<b>Total 2000</b>	<b>6,528</b>	<b>5,096</b>	<b>5,380</b>	<b>5,394</b>	<b>13</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>26</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>5,137</b>	<b>5,380</b>	<b>5,394</b>	<b>13</b>

**3000 Facility Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	28,539	27,620	28,847	28,324	-523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,539	27,620	28,847	28,324	-523
0012	184	267	119	680	562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	267	119	680	562

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,116	6,171	7,061	7,925	864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,116	6,171	7,061	7,925	864
0012	20	110	0	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	110	0	129	129
0013	260	42	260	260	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	42	260	260	-1
0014	1,233	1,238	2,112	2,177	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,233	1,238	2,112	2,177	65
0015	22	45	19	22	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	45	19	22	3
<b>Subtotal: PS</b>	<b>7,650</b>	<b>7,607</b>	<b>9,452</b>	<b>10,512</b>	<b>1,060</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>7,650</b>	<b>7,607</b>	<b>9,452</b>	<b>10,512</b>	<b>1,060</b>
0020	80	74	75	65	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	74	75	65	-10
0031	94	9	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	9	72	72	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0040	2,082	2,700	1,879	1,913	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,082	2,700	1,879	1,913	34
0041	1,301	526	658	1,178	520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,301	526	658	1,178	520
0050	0	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0070	130	98	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	98	124	124	0
<b>Subtotal: NPS</b>	<b>3,699</b>	<b>3,408</b>	<b>2,878</b>	<b>3,351</b>	<b>474</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>3,699</b>	<b>3,408</b>	<b>2,878</b>	<b>3,351</b>	<b>474</b>
<b>Total 1000</b>	<b>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</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>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</b>

**2000 Asset Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,663	2,011	2,146	2,306	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,663	2,011	2,146	2,306	160
0012	180	61	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	61	95	0	-95
0013	28	16	1	29	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	16	1	29	28
0014	401	405	610	623	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	405	610	623	13
0015	35	2	70	-217	-287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	2	70	-217	-287
<b>Subtotal: PS</b>	<b>2,308</b>	<b>2,495</b>	<b>2,923</b>	<b>2,741</b>	<b>-181</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>2,308</b>	<b>2,495</b>	<b>2,923</b>	<b>2,741</b>	<b>-181</b>
0020	5	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	2	0
0030	153	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	152	0	0	0
0034	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0035	0	0	41	93	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	93	52
0040	1,919	2,273	238	391	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,919	2,273	238	391	153
0041	2,102	175	2,176	2,166	-10	0	0	0	0	0	0	0	0	0	26	41	0	0	0	0	2,128	216	2,176	2,166	-10
<b>Subtotal: NPS</b>	<b>4,220</b>	<b>2,601</b>	<b>2,458</b>	<b>2,652</b>	<b>195</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>26</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,246</b>	<b>2,643</b>	<b>2,458</b>	<b>2,652</b>	<b>195</b>
<b>Total 2000</b>	<b>6,528</b>	<b>5,096</b>	<b>5,380</b>	<b>5,394</b>	<b>13</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>26</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>5,137</b>	<b>5,380</b>	<b>5,394</b>	<b>13</b>

**3000 Facility Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	28,539	27,620	28,847	28,324	-523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,539	27,620	28,847	28,324	-523
0012	184	267	119	680	562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	267	119	680	562

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	1,140	1,258	1,122	37	-1,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,258	1,122	37	-1,085
0014	7,779	7,569	8,063	7,831	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,779	7,569	8,063	7,831	-232
0015	4,360	4,621	4,096	3,794	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,360	4,621	4,096	3,794	-302
<b>Subtotal: PS</b>	<b>42,003</b>	<b>41,335</b>	<b>42,247</b>	<b>40,667</b>	<b>-1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,003</b>	<b>41,335</b>	<b>42,247</b>	<b>40,667</b>	<b>-1,580</b>
0020	2,216	2,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,216	2,052	0	0	0
0035	73,876	61,611	65,593	72,852	7,259	0	0	0	0	0	0	0	0	0	13,155	13,789	15,641	16,304	663	663	87,031	75,400	81,235	89,156	7,922
0040	2,401	2,712	80	0	-80	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	2,431	2,712	80	0	-80
0041	13,142	12,711	1,514	1,048	-466	0	0	0	0	0	0	0	0	0	278	0	0	0	0	0	13,420	12,711	1,514	1,048	-466
0070	34	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	36	0	0	0
<b>Subtotal: NPS</b>	<b>91,670</b>	<b>79,122</b>	<b>67,187</b>	<b>73,901</b>	<b>6,713</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>13,463</b>	<b>13,789</b>	<b>15,641</b>	<b>16,304</b>	<b>663</b>	<b>663</b>	<b>105,133</b>	<b>92,911</b>	<b>82,828</b>	<b>90,205</b>	<b>7,376</b>
<b>Total 3000</b>	<b>133,673</b>	<b>120,457</b>	<b>109,434</b>	<b>114,567</b>	<b>5,134</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>13,463</b>	<b>13,789</b>	<b>15,641</b>	<b>16,304</b>	<b>663</b>	<b>663</b>	<b>147,136</b>	<b>134,246</b>	<b>125,075</b>	<b>130,872</b>	<b>5,796</b>

**4000 Protective Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,226	5,003	5,762	5,699	-63	0	0	0	0	0	0	0	0	0	0	405	0	49	49	49	5,226	5,408	5,762	5,748	-14
0012	49	68	0	0	0	0	0	0	0	0	0	0	0	0	898	652	1,194	1,149	-45	-45	948	720	1,194	1,149	-45
0013	369	405	368	7	-361	0	0	0	0	0	0	0	0	0	60	49	33	0	-33	-33	430	454	401	7	-394
0014	1,516	1,519	1,547	1,517	-30	0	0	0	0	0	0	0	0	0	285	298	320	323	3	3	1,801	1,816	1,867	1,841	-27
0015	444	255	444	444	0	0	0	0	0	0	0	0	0	0	108	215	127	0	-127	-127	552	470	571	444	-127
<b>Subtotal: PS</b>	<b>7,604</b>	<b>7,249</b>	<b>8,121</b>	<b>7,667</b>	<b>-454</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>1,352</b>	<b>1,620</b>	<b>1,674</b>	<b>1,521</b>	<b>-153</b>	<b>-153</b>	<b>8,956</b>	<b>8,869</b>	<b>9,795</b>	<b>9,188</b>	<b>-607</b>
0020	143	161	376	145	-231	0	0	0	0	0	0	0	0	0	3	-5	32	0	-32	-32	146	156	408	145	-263
0034	21,451	23,010	19,924	17,715	-2,210	0	0	0	0	0	0	0	0	0	17,774	14,636	22,794	23,268	474	474	39,225	37,646	42,718	40,983	-1,735
0035	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-200	0	0	0
0040	1,034	809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	-10	1,034	809	10	0	-10
0041	1,309	657	974	885	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,309	657	974	885	-89
0070	200	113	232	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	113	232	232	0
<b>Subtotal: NPS</b>	<b>24,138</b>	<b>24,550</b>	<b>21,507</b>	<b>18,977</b>	<b>-2,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,777</b>	<b>14,630</b>	<b>22,836</b>	<b>23,268</b>	<b>432</b>	<b>432</b>	<b>41,915</b>	<b>39,180</b>	<b>44,343</b>	<b>42,245</b>	<b>-2,098</b>
<b>Total 4000</b>	<b>31,742</b>	<b>31,799</b>	<b>29,628</b>	<b>26,643</b>	<b>-2,984</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>19,129</b>	<b>16,250</b>	<b>24,511</b>	<b>24,789</b>	<b>279</b>	<b>279</b>	<b>50,871</b>	<b>48,049</b>	<b>54,138</b>	<b>51,433</b>	<b>-2,705</b>

**5000 Construction Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,353	2,496	2,599	2,538	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,353	2,496	2,599	2,538	-61
0013	1	8	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	1	1
0014	463	517	709	685	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	517	709	685	-23
0015	0	2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	-5
<b>Subtotal: PS</b>	<b>2,817</b>	<b>3,023</b>	<b>3,312</b>	<b>3,224</b>	<b>-89</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>2,817</b>	<b>3,023</b>	<b>3,312</b>	<b>3,224</b>	<b>-89</b>
0020	0	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	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
0034	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	827	1,139	546	721	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	827	1,139	546	721	175
0041	11,396	18,900	497	2,716	2,219	0	0	0	0	0	0	0	0	0	5,907	114	0	0	0	0	17,303	19,014	497	2,716	2,219
0070	0	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-241	0	0	0
<b>Subtotal: NPS</b>	<b>12,427</b>	<b>19,808</b>	<b>1,053</b>	<b>3,447</b>	<b>2,394</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>5,907</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>19,922</b>	<b>1,053</b>	<b>3,447</b>	<b>2,394</b>
<b>Total 5000</b>	<b>15,244</b>	<b>22,832</b>	<b>4,365</b>	<b>6,670</b>	<b>2,305</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>5,907</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,151</b>	<b>22,945</b>	<b>4,365</b>	<b>6,670</b>	<b>2,305</b>

**6000 Contracting And Procurement Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,884	1,966	1,334	2,691	1,357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,884	1,966	1,334	2,691	1,357
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0013	2	8	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	2	2	0
0014	410	468	359	726	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	468	359	726	367
0015	7	4	5	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	5	7	1
<b>Subtotal: PS</b>	<b>2,311</b>	<b>2,447</b>	<b>1,700</b>	<b>3,425</b>	<b>1,725</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>2,311</b>	<b>2,447</b>	<b>1,700</b>	<b>3,425</b>	<b>1,725</b>
0020	23	30	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	30	50	30	-20
0034	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0040	538	393	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	393	92	92	0
0041	0	0	403	684	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	684	281	
<b>Subtotal: NPS</b>	<b>560</b>	<b>453</b>	<b>545</b>	<b>806</b>	<b>261</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>560</b>	<b>453</b>	<b>545</b>	<b>806</b>	<b>261</b>
<b>Total 6000</b>	<b>2,871</b>	<b>2,900</b>	<b>2,245</b>	<b>4,231</b>	<b>1,986</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>2,871</b>	<b>2,900</b>	<b>2,245</b>	<b>4,231</b>	<b>1,986</b>

**7000 Energy- Centrally Managed**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	84	169	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	169	85
0014	0	0	23	46	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	46	23	
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>214</b>	<b>108</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>0</b>	<b>107</b>	<b>214</b>	<b>108</b>	
0030	60,034	60,056	61,349	51,956	-9,393	0	0	0	0	0	0	0	0	0	31,660	30,829	38,083	37,898	-185	91,694	90,886	99,431	89,854	-9,577	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	805	4,415	0	0	0	0	805	4,415	0	0	
<b>Subtotal: NPS</b>	<b>60,034</b>	<b>60,056</b>	<b>61,349</b>	<b>52,010</b>	<b>-9,339</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>32,465</b>	<b>35,245</b>	<b>38,083</b>	<b>37,898</b>	<b>-185</b>	<b>92,499</b>	<b>95,301</b>	<b>99,431</b>	<b>89,908</b>	<b>-9,523</b>	
<b>Total 7000</b>	<b>60,034</b>	<b>60,056</b>	<b>61,455</b>	<b>52,224</b>	<b>-9,231</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>32,465</b>	<b>35,245</b>	<b>38,083</b>	<b>37,898</b>	<b>-185</b>	<b>92,499</b>	<b>95,301</b>	<b>99,538</b>	<b>90,122</b>	<b>-9,416</b>	

**8000 Rent: In-Lease**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0032	86,573	92,324	96,462	74,136	-22,326	0	0	0	0	0	0	0	0	0	74,998	83,305	102,125	107,540	5,415	161,571	175,628	198,587	181,676	-16,911	
0080	9,274	9,274	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	9,274	9,274	0



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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
<b>Subtotal: NPS</b>	95,846	101,597	105,736	83,409	-22,326	0	0	0	0	0	0	0	0	0	0	74,998	83,305	102,125	107,540	5,415	170,845	184,902	207,861	190,950	-16,911
<b>Total 8000</b>	95,846	101,597	105,736	83,409	-22,326	0	0	0	0	0	0	0	0	0	0	74,998	83,305	102,125	107,540	5,415	170,845	184,902	207,861	190,950	-16,911

**COVID-19 Relief Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	0	0	0	0	0	0	1,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,653	0	0	0
0013	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	0	0	0	0	0	0	443	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0
0015	0	0	0	0	0	0	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	2,719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,719	0	0	0
0041	0	0	0	0	0	0	1,639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	1,639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	0	0	0
<b>Total COVID</b>	0	0	0	0	0	0	4,358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,358	0	0	0
<b>Total budget</b>	357,287	355,751	330,572	307,003	-23,569	0	4,358	0	0	0	0	0	0	0	0	145,989	148,743	180,360	186,531	6,172	503,276	508,853	510,932	493,535	-17,397	

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**AM0 Department of General Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,116	6,171	7,061	7,925	864	0	0	0	0	0	0	0	0	0	0	6,116	6,171	7,061	7,925	864
0012	20	110	0	129	129	0	0	0	0	0	0	0	0	0	0	20	110	0	129	129
0013	260	42	260	260	-1	0	0	0	0	0	0	0	0	0	0	260	42	260	260	-1
0014	1,233	1,238	2,112	2,177	65	0	0	0	0	0	0	0	0	0	0	1,233	1,238	2,112	2,177	65
0015	22	45	19	22	3	0	0	0	0	0	0	0	0	0	0	22	45	19	22	3
<b>Subtotal: PS</b>	<b>7,650</b>	<b>7,607</b>	<b>9,452</b>	<b>10,512</b>	<b>1,060</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>7,650</b>	<b>7,607</b>	<b>9,452</b>	<b>10,512</b>	<b>1,060</b>
0020	80	74	75	65	-10	0	0	0	0	0	0	0	0	0	0	80	74	75	65	-10
0031	94	9	72	72	0	0	0	0	0	0	0	0	0	0	0	94	9	72	72	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0040	2,082	2,700	1,879	1,913	34	0	0	0	0	0	0	0	0	0	0	2,082	2,700	1,879	1,913	34
0041	1,301	526	658	1,178	520	0	0	0	0	0	0	0	0	0	0	1,301	526	658	1,178	520
0050	0	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0070	130	98	124	124	0	0	0	0	0	0	0	0	0	0	0	130	98	124	124	0
<b>Subtotal: NPS</b>	<b>3,699</b>	<b>3,408</b>	<b>2,878</b>	<b>3,351</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,699</b>	<b>3,408</b>	<b>2,878</b>	<b>3,351</b>	<b>474</b>
<b>Total 1000</b>	<b>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</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>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</b>

**2000 Asset Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,419	1,676	1,874	1,953	79	0	0	0	0	0	244	334	272	354	81	1,663	2,011	2,146	2,306	160
0012	90	61	95	0	-95	0	0	0	0	0	90	0	0	0	0	180	61	95	0	-95
0013	28	11	0	28	28	0	0	0	0	0	0	4	1	1	0	28	16	1	29	28
0014	328	332	537	527	-10	0	0	0	0	0	73	73	73	95	23	401	405	610	623	13
0015	0	0	0	-217	-217	0	0	0	0	0	35	2	70	0	-70	35	2	70	-217	-287
<b>Subtotal: PS</b>	<b>1,866</b>	<b>2,081</b>	<b>2,507</b>	<b>2,291</b>	<b>-215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>414</b>	<b>416</b>	<b>450</b>	<b>34</b>	<b>2,308</b>	<b>2,495</b>	<b>2,923</b>	<b>2,741</b>	<b>-181</b>
0020	5	2	2	2	0	0	0	0	0	0	0	0	0	0	0	5	2	2	2	0
0030	0	0	0	0	0	0	0	0	0	0	153	152	0	0	0	153	152	0	0	0
0034	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	41	93	52	0	0	41	93	52
0040	1,881	2,205	238	388	150	0	0	0	0	0	37	67	0	3	3	1,919	2,273	238	391	153
0041	1,951	149	2,103	2,103	0	0	0	0	0	0	151	26	74	63	-10	2,102	175	2,176	2,166	-10
<b>Subtotal: NPS</b>	<b>3,879</b>	<b>2,356</b>	<b>2,343</b>	<b>2,493</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>245</b>	<b>115</b>	<b>159</b>	<b>45</b>	<b>4,220</b>	<b>2,601</b>	<b>2,458</b>	<b>2,652</b>	<b>195</b>
<b>Total 2000</b>	<b>5,745</b>	<b>4,437</b>	<b>4,850</b>	<b>4,785</b>	<b>-65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784</b>	<b>659</b>	<b>531</b>	<b>609</b>	<b>78</b>	<b>6,528</b>	<b>5,096</b>	<b>5,380</b>	<b>5,394</b>	<b>13</b>

**3000 Facility Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

September 2021

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	28,094	27,154	28,847	28,044	-803	0	0	0	0	0	446	466	0	280	280	28,539	27,620	28,847	28,324	-523
0012	184	267	119	680	562	0	0	0	0	0	0	0	0	0	0	184	267	119	680	562
0013	1,134	1,247	1,122	37	-1,085	0	0	0	0	0	6	11	0	0	0	1,140	1,258	1,122	37	-1,085
0014	7,616	7,401	8,063	7,756	-307	0	0	0	0	0	163	168	0	76	76	7,779	7,569	8,063	7,831	-232
0015	4,314	4,594	4,096	3,794	-302	0	0	0	0	0	47	27	0	0	0	4,360	4,621	4,096	3,794	-302
<b>Subtotal: PS</b>	<b>41,342</b>	<b>40,664</b>	<b>42,247</b>	<b>40,311</b>	<b>-1,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662</b>	<b>671</b>	<b>0</b>	<b>356</b>	<b>356</b>	<b>42,003</b>	<b>41,335</b>	<b>42,247</b>	<b>40,667</b>	<b>-1,580</b>
0020	2,216	2,052	0	0	0	0	0	0	0	0	0	0	0	0	0	2,216	2,052	0	0	0
0035	73,682	61,481	65,293	72,368	7,074	0	0	0	0	0	194	130	300	485	185	73,876	61,611	65,593	72,852	7,259
0040	2,401	2,712	80	0	-80	0	0	0	0	0	0	0	0	0	0	2,401	2,712	80	0	-80
0041	12,826	12,471	0	0	0	173	190	1,514	1,048	-466	143	50	0	0	0	13,142	12,711	1,514	1,048	-466
0070	34	36	0	0	0	0	0	0	0	0	0	0	0	0	0	34	36	0	0	0
<b>Subtotal: NPS</b>	<b>91,160</b>	<b>78,752</b>	<b>65,373</b>	<b>72,368</b>	<b>6,994</b>	<b>173</b>	<b>190</b>	<b>1,514</b>	<b>1,048</b>	<b>-466</b>	<b>337</b>	<b>180</b>	<b>300</b>	<b>485</b>	<b>185</b>	<b>91,670</b>	<b>79,122</b>	<b>67,187</b>	<b>73,901</b>	<b>6,713</b>
<b>Total 3000</b>	<b>132,501</b>	<b>119,416</b>	<b>107,620</b>	<b>112,679</b>	<b>5,059</b>	<b>173</b>	<b>190</b>	<b>1,514</b>	<b>1,048</b>	<b>-466</b>	<b>999</b>	<b>851</b>	<b>300</b>	<b>840</b>	<b>540</b>	<b>133,673</b>	<b>120,457</b>	<b>109,434</b>	<b>114,567</b>	<b>5,134</b>

**4000 Protective Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,226	5,003	5,762	5,699	-63	0	0	0	0	0	0	0	0	0	0	5,226	5,003	5,762	5,699	-63
0012	49	68	0	0	0	0	0	0	0	0	0	0	0	0	0	49	68	0	0	0
0013	369	405	368	7	-361	0	0	0	0	0	0	0	0	0	0	369	405	368	7	-361
0014	1,516	1,519	1,547	1,517	-30	0	0	0	0	0	0	0	0	0	0	1,516	1,519	1,547	1,517	-30
0015	444	255	444	444	0	0	0	0	0	0	0	0	0	0	0	444	255	444	444	0
<b>Subtotal: PS</b>	<b>7,604</b>	<b>7,249</b>	<b>8,121</b>	<b>7,667</b>	<b>-454</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>7,604</b>	<b>7,249</b>	<b>8,121</b>	<b>7,667</b>	<b>-454</b>
0020	143	161	376	145	-231	0	0	0	0	0	0	0	0	0	0	143	161	376	145	-231
0034	20,093	22,131	19,778	17,025	-2,753	0	0	0	0	0	1,359	879	147	690	543	21,451	23,010	19,924	17,715	-2,210
0035	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-200	0	0	0
0040	1,034	809	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034	809	0	0	0
0041	1,309	657	974	885	-89	0	0	0	0	0	0	0	0	0	0	1,309	657	974	885	-89
0070	200	113	232	232	0	0	0	0	0	0	0	0	0	0	0	200	113	232	232	0
<b>Subtotal: NPS</b>	<b>22,779</b>	<b>23,671</b>	<b>21,360</b>	<b>18,287</b>	<b>-3,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359</b>	<b>879</b>	<b>147</b>	<b>690</b>	<b>543</b>	<b>24,138</b>	<b>24,550</b>	<b>21,507</b>	<b>18,977</b>	<b>-2,530</b>
<b>Total 4000</b>	<b>30,383</b>	<b>30,920</b>	<b>29,481</b>	<b>25,953</b>	<b>-3,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359</b>	<b>879</b>	<b>147</b>	<b>690</b>	<b>543</b>	<b>31,742</b>	<b>31,799</b>	<b>29,628</b>	<b>26,643</b>	<b>-2,984</b>

**5000 Construction Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,353	2,496	2,599	2,538	-61	0	0	0	0	0	0	0	0	0	0	2,353	2,496	2,599	2,538	-61
0013	1	8	0	1	1	0	0	0	0	0	0	0	0	0	0	1	8	0	1	1
0014	463	517	709	685	-23	0	0	0	0	0	0	0	0	0	0	463	517	709	685	-23
0015	0	2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	2	5	0	-5
<b>Subtotal: PS</b>	<b>2,817</b>	<b>3,023</b>	<b>3,312</b>	<b>3,224</b>	<b>-89</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>2,817</b>	<b>3,023</b>	<b>3,312</b>	<b>3,224</b>	<b>-89</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	0	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0034	202	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0	0	0
0040	827	1,139	546	721	175	0	0	0	0	0	0	0	0	0	827	1,139	546	721	175	
0041	10,962	18,900	497	2,716	2,219	0	0	0	0	0	433	0	0	0	11,396	18,900	497	2,716	2,219	
0070	0	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	-241	0	0	0	
<b>Subtotal: NPS</b>	<b>11,994</b>	<b>19,808</b>	<b>1,053</b>	<b>3,447</b>	<b>2,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,427</b>	<b>19,808</b>	<b>1,053</b>	<b>3,447</b>	<b>2,394</b>	
<b>Total 5000</b>	<b>14,811</b>	<b>22,832</b>	<b>4,365</b>	<b>6,670</b>	<b>2,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,244</b>	<b>22,832</b>	<b>4,365</b>	<b>6,670</b>	<b>2,305</b>	

**6000 Contracting And Procurement Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,884	1,966	1,334	2,691	1,357	0	0	0	0	0	0	0	0	0	1,884	1,966	1,334	2,691	1,357	
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	
0013	2	8	2	2	0	0	0	0	0	0	0	0	0	0	2	8	2	2	0	
0014	410	468	359	726	367	0	0	0	0	0	0	0	0	0	410	468	359	726	367	
0015	7	4	5	7	1	0	0	0	0	0	0	0	0	0	7	4	5	7	1	
<b>Subtotal: PS</b>	<b>2,311</b>	<b>2,447</b>	<b>1,700</b>	<b>3,425</b>	<b>1,725</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>2,311</b>	<b>2,447</b>	<b>1,700</b>	<b>3,425</b>	<b>1,725</b>	
0020	23	30	50	30	-20	0	0	0	0	0	0	0	0	0	23	30	50	30	-20	
0034	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	
0040	538	393	92	92	0	0	0	0	0	0	0	0	0	0	538	393	92	92	0	
0041	0	0	403	684	281	0	0	0	0	0	0	0	0	0	0	0	403	684	281	
<b>Subtotal: NPS</b>	<b>560</b>	<b>453</b>	<b>545</b>	<b>806</b>	<b>261</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>560</b>	<b>453</b>	<b>545</b>	<b>806</b>	<b>261</b>	
<b>Total 6000</b>	<b>2,871</b>	<b>2,900</b>	<b>2,245</b>	<b>4,231</b>	<b>1,986</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>2,871</b>	<b>2,900</b>	<b>2,245</b>	<b>4,231</b>	<b>1,986</b>	

**7000 Energy- Centrally Managed**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	84	169	85	0	0	0	0	0	0	0	0	0	0	0	0	84	169	85
0014	0	0	23	46	23	0	0	0	0	0	0	0	0	0	0	0	0	23	46	23
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>214</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>214</b>	<b>108</b>
0030	59,419	59,663	60,540	51,591	-8,950	0	0	0	0	0	614	393	808	365	-443	60,034	60,056	61,349	51,956	-9,393
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>59,419</b>	<b>59,663</b>	<b>60,540</b>	<b>51,645</b>	<b>-8,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614</b>	<b>393</b>	<b>808</b>	<b>365</b>	<b>-443</b>	<b>60,034</b>	<b>60,056</b>	<b>61,349</b>	<b>52,010</b>	<b>-9,339</b>
<b>Total 7000</b>	<b>59,419</b>	<b>59,663</b>	<b>60,647</b>	<b>51,859</b>	<b>-8,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614</b>	<b>393</b>	<b>808</b>	<b>365</b>	<b>-443</b>	<b>60,034</b>	<b>60,056</b>	<b>61,455</b>	<b>52,224</b>	<b>-9,231</b>

**8000 Rent: In-Lease**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0032	83,407	89,179	93,081	70,599	-22,482	0	0	0	0	0	3,166	3,145	3,381	3,536	155	86,573	92,324	96,462	74,136	-22,326
0080	9,274	9,274	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	9,274	9,274	0
<b>Subtotal: NPS</b>	<b>92,680</b>	<b>98,453</b>	<b>102,354</b>	<b>79,873</b>	<b>-22,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,166</b>	<b>3,145</b>	<b>3,381</b>	<b>3,536</b>	<b>155</b>	<b>95,846</b>	<b>101,597</b>	<b>105,736</b>	<b>83,409</b>	<b>-22,326</b>
<b>Total 8000</b>	<b>92,680</b>	<b>98,453</b>	<b>102,354</b>	<b>79,873</b>	<b>-22,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,166</b>	<b>3,145</b>	<b>3,381</b>	<b>3,536</b>	<b>155</b>	<b>95,846</b>	<b>101,597</b>	<b>105,736</b>	<b>83,409</b>	<b>-22,326</b>

**COVID-19 Relief Fund**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total COVID</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>349,760</b>	<b>349,636</b>	<b>323,892</b>	<b>299,914</b>	<b>-23,978</b>	<b>173</b>	<b>190</b>	<b>1,514</b>	<b>1,048</b>	<b>-466</b>	<b>7,355</b>	<b>5,926</b>	<b>5,167</b>	<b>6,041</b>	<b>874</b>	<b>357,287</b>	<b>355,751</b>	<b>330,572</b>	<b>307,003</b>	<b>-23,569</b>

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	45,782	45,266	47,833	49,652	1,819	0	1,653	0	0	0	0	0	0	0	0	0	405	0	49	49	45,782	47,324	47,833	49,701	1,868
0012	442	506	214	809	595	0	0	0	0	0	0	0	0	0	0	898	652	1,194	1,149	-45	1,340	1,158	1,408	1,958	550
0013	1,800	1,738	1,753	336	-1,417	0	21	0	0	0	0	0	0	0	0	60	49	33	0	-33	1,861	1,809	1,786	336	-1,450
0014	11,803	11,716	13,423	13,605	182	0	443	0	0	0	0	0	0	0	0	285	298	320	323	3	12,088	12,457	13,743	13,929	186
0015	4,868	4,929	4,639	4,049	-590	0	602	0	0	0	0	0	0	0	0	108	215	127	0	-127	4,976	5,747	4,766	4,049	-717
<b>Subtotal: PS</b>	<b>64,694</b>	<b>64,156</b>	<b>67,861</b>	<b>68,451</b>	<b>589</b>	<b>0</b>	<b>2,719</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>1,352</b>	<b>1,620</b>	<b>1,674</b>	<b>1,521</b>	<b>-153</b>	<b>66,046</b>	<b>68,495</b>	<b>69,536</b>	<b>69,972</b>	<b>437</b>
0020	2,466	2,330	513	252	-261	0	0	0	0	0	0	0	0	0	0	3	-5	32	0	-32	2,470	2,325	546	252	-293
0030	60,186	60,208	61,349	51,956	-9,393	0	0	0	0	0	0	0	0	0	0	31,660	30,829	38,083	37,898	-185	91,846	91,038	99,431	89,854	-9,577
0031	97	9	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	9	72	72	0
0032	86,573	92,324	96,462	74,136	-22,326	0	0	0	0	0	0	0	0	0	0	74,998	83,305	102,125	107,540	5,415	161,571	175,628	198,587	181,676	-16,911
0034	21,695	23,040	19,924	17,715	-2,210	0	0	0	0	0	0	0	0	0	0	17,774	14,636	22,794	23,268	474	39,469	37,676	42,718	40,983	-1,735
0035	73,886	61,411	65,634	72,945	7,311	0	0	0	0	0	0	0	0	0	0	13,155	13,789	15,641	16,304	663	87,042	75,200	81,275	89,249	7,974
0040	8,801	10,026	2,835	3,171	336	0	0	0	0	0	0	0	0	0	0	30	0	10	0	-10	8,831	10,026	2,846	3,171	325
0041	29,251	32,968	6,222	8,677	2,454	0	1,639	0	0	0	0	0	0	0	0	7,016	4,570	0	0	0	36,267	39,177	6,222	8,677	2,454
0050	0	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0070	364	6	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	6	355	355	0
0080	9,274	9,274	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	9,274	9,274	0
<b>Subtotal: NPS</b>	<b>292,593</b>	<b>291,596</b>	<b>262,711</b>	<b>238,553</b>	<b>-24,158</b>	<b>0</b>	<b>1,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,637</b>	<b>147,124</b>	<b>178,685</b>	<b>185,010</b>	<b>6,325</b>	<b>437,230</b>	<b>440,358</b>	<b>441,396</b>	<b>423,563</b>	<b>-17,834</b>
<b>Total budget</b>	<b>357,287</b>	<b>355,751</b>	<b>330,572</b>	<b>307,003</b>	<b>-23,569</b>	<b>0</b>	<b>4,358</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>145,989</b>	<b>148,743</b>	<b>180,360</b>	<b>186,531</b>	<b>6,172</b>	<b>503,276</b>	<b>508,853</b>	<b>510,932</b>	<b>493,535</b>	<b>-17,397</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	22	12	4	14	10	0	0	0	0	0	0	0	0	0	0	9	18	22	21	-1	31	30	26	35	10
0011	555	583	645	637	-8	0	0	0	0	0	0	0	0	0	0	6	2	0	1	1	561	585	645	638	-7
<b>Total FTEs</b>	<b>576</b>	<b>596</b>	<b>648</b>	<b>651</b>	<b>3</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>15</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>592</b>	<b>616</b>	<b>670</b>	<b>673</b>	<b>3</b>	

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**AM0 Department of General Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	45,092	44,466	47,561	49,018	1,458	0	0	0	0	0	690	800	272	634	361	45,782	45,266	47,833	49,652	1,819
0012	352	506	214	809	595	0	0	0	0	0	90	0	0	0	0	442	506	214	809	595
0013	1,794	1,723	1,752	335	-1,417	0	0	0	0	0	6	15	1	1	0	1,800	1,738	1,753	336	-1,417
0014	11,567	11,476	13,350	13,434	84	0	0	0	0	0	236	241	73	171	98	11,803	11,716	13,423	13,605	182
0015	4,786	4,900	4,569	4,049	-520	0	0	0	0	0	82	29	70	0	-70	4,868	4,929	4,639	4,049	-590
<b>Subtotal: PS</b>	<b>63,590</b>	<b>63,071</b>	<b>67,445</b>	<b>67,645</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>1,085</b>	<b>416</b>	<b>806</b>	<b>390</b>	<b>64,694</b>	<b>64,156</b>	<b>67,861</b>	<b>68,451</b>	<b>589</b>
0020	2,466	2,330	513	252	-261	0	0	0	0	0	0	0	0	0	0	2,466	2,330	513	252	-261
0030	59,419	59,663	60,540	51,591	-8,950	0	0	0	0	0	767	545	808	365	-443	60,186	60,208	61,349	51,956	-9,393
0031	97	9	72	72	0	0	0	0	0	0	0	0	0	0	0	97	9	72	72	0
0032	83,407	89,179	93,081	70,599	-22,482	0	0	0	0	0	3,166	3,145	3,381	3,536	155	86,573	92,324	96,462	74,136	-22,326
0034	20,336	22,161	19,778	17,025	-2,753	0	0	0	0	0	1,359	879	147	690	543	21,695	23,040	19,924	17,715	-2,210
0035	73,692	61,281	65,293	72,368	7,074	0	0	0	0	0	194	130	341	577	237	73,886	61,411	65,634	72,945	7,311
0040	8,763	9,958	2,835	3,168	333	0	0	0	0	0	37	67	0	3	3	8,801	10,026	2,835	3,171	336
0041	28,351	32,703	4,635	7,565	2,930	173	190	1,514	1,048	-466	727	76	74	63	-10	29,251	32,968	6,222	8,677	2,454
0050	0	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0070	364	6	355	355	0	0	0	0	0	0	0	0	0	0	0	364	6	355	355	0
0080	9,274	9,274	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	9,274	9,274	0
<b>Subtotal: NPS</b>	<b>286,170</b>	<b>286,565</b>	<b>256,447</b>	<b>232,269</b>	<b>-24,177</b>	<b>173</b>	<b>190</b>	<b>1,514</b>	<b>1,048</b>	<b>-466</b>	<b>6,250</b>	<b>4,841</b>	<b>4,751</b>	<b>5,235</b>	<b>485</b>	<b>292,593</b>	<b>291,596</b>	<b>262,711</b>	<b>238,553</b>	<b>-24,158</b>
<b>Total budget</b>	<b>349,760</b>	<b>349,636</b>	<b>323,892</b>	<b>299,914</b>	<b>-23,978</b>	<b>173</b>	<b>190</b>	<b>1,514</b>	<b>1,048</b>	<b>-466</b>	<b>7,355</b>	<b>5,926</b>	<b>5,167</b>	<b>6,041</b>	<b>874</b>	<b>357,287</b>	<b>355,751</b>	<b>330,572</b>	<b>307,003</b>	<b>-23,569</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	19	10	4	14	10	0	0	0	0	0	3	2	0	0	0	22	12	4	14	10
0011	546	573	642	629	-13	0	0	0	0	0	9	10	3	8	5	555	583	645	637	-8
<b>Total FTEs</b>	<b>564</b>	<b>584</b>	<b>645</b>	<b>643</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>3</b>	<b>8</b>	<b>5</b>	<b>576</b>	<b>596</b>	<b>648</b>	<b>651</b>	<b>3</b>

**FY 2022 Approved Budget  
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(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	\$299,714	643.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$200	0.00
<b>Subtotal: Local Fund</b>			<b>\$299,914</b>	<b>643.00</b>
<b>Dedicated Taxes</b>				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$1,048	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$1,048</b>	<b>0.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$4,022	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$1,221	4.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$798	4.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$6,041</b>	<b>8.00</b>
<b>Subtotal: General Fund</b>			<b>\$307,003</b>	<b>651.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$1,521	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$16,304	0.00
	1365	GUARD SERVICES	\$23,268	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	\$1,038	0.00
	2304	NATURAL GAS	\$3,575	0.00
	2305	ELECTRICITY	\$23,319	0.00
	2307	WATER	\$9,966	0.00
	2309	RENT	\$107,540	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$186,531</b>	<b>22.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$186,531</b>	<b>22.00</b>
<b>Total: Department of General Services</b>			<b>\$493,535</b>	<b>673.00</b>