

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	638	668	1,092	1,089	-3	1,089	0	1,089	0	0	0
PROPERTY MGMT	1030	0	70	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,304	1,334	2,218	1,905	-313	1,905	0	1,905	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,840	2,227	2,268	2,373	105	2,373	0	2,373	0	0	0
LEGAL SERVICES	1060	1,173	976	1,391	1,318	-74	1,318	0	1,318	0	0	0
FLEET MGMT	1070	1,302	1,340	1,336	1,336	0	1,336	0	1,336	0	0	0
COMMUNICATIONS	1080	267	187	390	552	161	552	0	552	0	0	0
PERFORMANCE MANAGEMENT	1090	3,617	4,152	4,121	4,884	763	4,884	0	4,884	0	0	0
ENERGY MANAGEMENT	1095	447	466	477	647	170	647	0	647	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	427	473	571	583	13	583	0	583	0	0	0
Subtotal: AGENCY MANAGEMENT		11,014	11,892	13,863	14,686	822	14,686	0	14,686	0	0	0
ASSET MANAGEMENT	2000											
LEASE MANAGEMENT	2001	2,733	3,593	4,237	3,748	-489	3,748	0	3,748	0	0	0
CAPITAL CONSTRUCTION	2003	41	0	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	1,293	0	0	0	0	0	0	0	0	0	0
EASTERN MARKET	2006	642	592	609	552	-57	0	552	552	0	0	0
REALTY- PUBLIC ED	2101	428	415	547	511	-36	511	0	511	0	0	0
Subtotal: ASSET MANAGEMENT		5,137	4,600	5,394	4,811	-582	4,259	552	4,811	0	0	0
FACILITY OPERATIONS	3000											
POSTAL SERVICES	3001	463	4	0	0	0	0	0	0	0	0	0
FACILITIES	3002	87,826	39,341	0	0	0	0	0	0	0	0	0
PARKING	3004	846	-6	0	0	0	0	0	0	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	721	799	0	0	0	0	0	0	0	0	0
JANITORIAL SERVICES	3008	543	-23	77	65	-11	65	0	65	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	29,471	57,206	42,453	63,337	20,884	63,337	0	63,337	0	0	0
FACILITIES - PARKS AND REC	3010	14,375	25,014	26,406	28,722	2,315	28,722	0	28,722	0	0	0
FACILITIES- PUBLIC SAFETY & JUSTICE	3014	0	17,013	18,695	20,873	2,178	20,170	0	20,873	0	0	0
FACILITIES- HUMAN SUPPORT SERVICES	3015	0	12,166	18,589	6,820	-11,769	6,820	0	6,820	0	0	0
FACILITIES- GOVT. OPERATIONS	3016	0	26,015	24,651	23,304	-1,347	23,279	25	23,304	0	0	0

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Subtotal: FACILITY OPERATIONS		134,246	177,531	130,872	143,121	12,250	142,392	25	143,121	0	0	0
PROTECTIVE SERVICES	4000											
PROTECTIVE SERVICES	4001	48,049	60,354	51,433	27,944	-23,489	27,928	15	27,944	0	0	0
Subtotal: PROTECTIVE SERVICES		48,049	60,354	51,433	27,944	-23,489	27,928	15	27,944	0	0	0
CONSTRUCTION SERVICES	5000											
CONSTRUCTION SERVICES	5001	22,634	24,800	6,175	3,596	-2,579	3,596	0	3,596	0	0	0
OFFICE OF PLANNING	5010	222	481	356	372	17	372	0	372	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	89	6,781	140	148	8	148	0	148	0	0	0
Subtotal: CONSTRUCTION SERVICES		22,945	32,061	6,670	4,117	-2,554	4,117	0	4,117	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000											
CONTRACTING AND PROCUREMENT SERVICES	6001	2,900	3,085	4,231	4,155	-77	4,155	0	4,155	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		2,900	3,085	4,231	4,155	-77	4,155	0	4,155	0	0	0
ENERGY- CENTRALLY MANAGED	7000											
AUTO FUEL	7001	6,628	8,395	0	0	0	0	0	0	0	0	0
NATURAL GAS	7003	7,277	7,288	6,990	4,436	-2,553	4,423	13	4,436	0	0	0
ELECTRICITY	7004	46,048	51,317	47,771	30,677	-17,095	30,593	83	30,677	0	0	0
STEAM	7005	797	1,008	646	1,002	356	1,002	0	1,002	0	0	0
WATER	7006	24,860	27,303	27,261	19,359	-7,902	19,268	91	19,359	0	0	0
SUSTAINABLE DC	7007	9,690	5,578	3,970	3,063	-907	3,048	15	3,063	0	0	0
WASTE MANAGEMENT	7008	0	2,658	3,484	3,012	-471	2,949	63	3,012	0	0	0
Subtotal: ENERGY- CENTRALLY MANAGED		95,301	103,548	90,122	61,550	-28,573	61,284	265	61,550	0	0	0
RENT: IN-LEASE	8000											
RENT: IN-LEASE	8001	184,902	197,319	190,950	125,073	-65,876	121,248	3,825	125,073	0	0	0
Subtotal: RENT: IN-LEASE		184,902	197,319	190,950	125,073	-65,876	121,248	3,825	125,073	0	0	0
COVID-19 RELIEF FUND	COV9											
		4,358	18,361	0	0	0	0	0	0	0	0	0
Subtotal: COVID-19 RELIEF FUND		4,358	18,361	0	0	0	0	0	0	0	0	0
Total: Department of General Services		508,853	608,752	493,535	385,456	-108,079	380,070	4,683	385,456	0	0	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0070	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-241	0	0	0	0
Subtotal: NPS	19,808	18,665	3,447	1,072	-2,375	0	0	0	0	0	0	0	0	0	114	10,407	0	0	0	0	19,922	29,071	3,447	1,072	-2,375
Total 5000	22,832	21,655	6,670	4,117	-2,554	0	0	0	0	0	0	0	0	0	114	10,407	0	0	0	0	22,945	32,061	6,670	4,117	-2,554

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,966	2,073	2,691	2,528	-163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,966	2,073	2,691	2,528	-163
0013	8	77	2	78	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	77	2	78	76
0014	468	498	726	708	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	498	726	708	-19
0015	4	36	7	35	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	36	7	35	28
Subtotal: PS	2,447	2,685	3,425	3,349	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,447	2,685	3,425	3,349	-77
0020	30	2	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	2	30	30	0
0034	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0040	393	7	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	7	92	92	0
0041	0	392	684	684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	684	684	0
Subtotal: NPS	453	401	806	806	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	401	806	806	0
Total 6000	2,900	3,085	4,231	4,155	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,900	3,085	4,231	4,155	-77

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	169	172	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	172	3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	0	47	0	0	0
0014	0	0	46	48	3	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	4	46	48	3
Subtotal: PS	0	0	214	220	6	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	0	50	214	220	6
0030	60,056	66,341	51,956	61,329	9,373	0	0	0	0	0	0	0	0	0	30,829	35,058	37,898	0	-37,898	0	90,886	101,400	89,854	61,329	-28,525
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-643	0	0	0	0	0	-643	0	0	0
0040	0	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,415	2,678	0	0	0	0	4,415	2,688	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: NPS	60,056	66,341	52,010	61,329	9,319	0	0	0	0	0	0	63	0	0	0	35,245	37,093	37,898	0	-37,898	95,301	103,497	89,908	61,329	-28,579
Total 7000	60,056	66,341	52,224	61,550	9,325	0	0	0	0	0	0	63	0	0	0	35,245	37,144	37,898	0	-37,898	95,301	103,548	90,122	61,550	-28,573

8000 Rent: In-Lease

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0032	92,324	95,217	74,136	115,800	41,664	0	0	0	0	0	0	0	0	0	83,305	92,828	107,540	0	-107,540	0	175,628	188,045	181,676	115,800	-65,876
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
Subtotal: NPS	101,597	104,491	83,409	125,073	41,664	0	0	0	0	0	0	0	0	0	83,305	92,828	107,540	0	-107,540	0	184,902	197,319	190,950	125,073	-65,876

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Total 8000	101,597	104,491	83,409	125,073	41,664	0	0	0	0	0	0	0	0	0	0	83,305	92,828	107,540	0	-107,540	184,902	197,319	190,950	125,073	-65,876

COVID-19 Relief Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	0	0	0	0	0	1,653	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,653	487	0	0	0
0013	0	0	0	0	0	21	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	3	0	0	0
0014	0	0	0	0	0	443	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	91	0	0	0
0015	0	0	0	0	0	602	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	145	0	0	0
Subtotal: PS	0	0	0	0	0	2,719	726	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,719	726	0	0	0
0035	0	0	0	0	0	0	2,276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,276	0	0	0
0041	0	0	0	0	0	1,639	15,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	15,360	0	0	0
Subtotal: NPS	0	0	0	0	0	1,639	17,636	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	17,636	0	0	0
Total COVID	0	0	0	0	0	4,358	18,361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,358	18,361	0	0	0
Total budget	355,751	380,482	307,003	385,456	78,453	4,358	28,171	0	0	0	0	63	0	0	0	148,743	200,036	186,531	0	-186,531	508,853	608,752	493,535	385,456	-108,079	

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Schedule
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AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,171	6,998	7,925	8,886	961	0	0	0	0	0	0	0	0	0	0	6,171	6,998	7,925	8,886	961
0012	110	127	129	135	6	0	0	0	0	0	0	0	0	0	0	110	127	129	135	6
0013	42	37	260	36	-224	0	0	0	0	0	0	0	0	0	0	42	37	260	36	-224
0014	1,238	1,442	2,177	2,499	323	0	0	0	0	0	0	0	0	0	0	1,238	1,442	2,177	2,499	323
0015	45	28	22	25	3	0	0	0	0	0	0	0	0	0	0	45	28	22	25	3
Subtotal: PS	7,607	8,633	10,512	11,581	1,069	0	0	0	0	0	0	0	0	0	7,607	8,633	10,512	11,581	1,069	
0020	74	46	65	65	0	0	0	0	0	0	0	0	0	0	0	74	46	65	65	0
0031	9	78	72	72	0	0	0	0	0	0	0	0	0	0	0	9	78	72	72	0
0040	2,700	2,205	1,913	2,073	160	0	0	0	0	0	0	0	0	0	0	2,700	2,205	1,913	2,073	160
0041	526	766	1,178	801	-377	0	0	0	0	0	0	0	0	0	0	526	766	1,178	801	-377
0050	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0070	98	76	124	94	-30	0	0	0	0	0	0	0	0	0	0	98	76	124	94	-30
Subtotal: NPS	3,408	3,242	3,351	3,105	-247	0	0	0	0	0	0	0	0	0	3,408	3,242	3,351	3,105	-247	
Total 1000	11,014	11,875	13,863	14,686	822	0	0	0	0	0	0	0	0	0	11,014	11,875	13,863	14,686	822	

2000 Asset Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,676	1,643	1,953	1,476	-477	0	0	0	0	0	334	167	354	364	11	2,011	1,810	2,306	1,840	-466
0012	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
0013	11	32	28	32	4	0	0	0	0	0	4	1	1	1	0	16	33	29	33	4
0014	332	344	527	444	-83	0	0	0	0	0	73	47	95	102	7	405	391	623	546	-77
0015	0	1	0	0	0	0	0	0	0	0	2	0	0	0	0	2	1	0	0	0
Subtotal: PS	2,081	2,020	2,509	1,952	-557	0	0	0	0	0	414	214	450	467	17	2,495	2,234	2,959	2,419	-539
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0030	0	0	0	0	0	0	0	0	0	0	152	0	0	0	0	152	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	93	69	-24	0	0	93	69	-24
0040	2,205	290	386	67	-318	0	0	0	0	0	67	0	3	3	0	2,273	290	389	70	-318
0041	149	2,003	1,888	2,238	350	0	0	0	0	0	26	70	63	13	-50	175	2,073	1,951	2,251	300
Subtotal: NPS	2,356	2,295	2,276	2,307	32	0	0	0	0	0	245	70	159	84	-75	2,601	2,365	2,435	2,392	-43
Total 2000	4,437	4,315	4,785	4,259	-525	0	0	0	0	0	659	284	609	552	-57	5,096	4,599	5,394	4,811	-582

3000 Facility Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	27,154	28,946	28,044	28,181	137	0	0	0	0	0	466	235	280	0	-280	27,620	29,181	28,324	28,181	-143
0012	267	876	680	1,052	372	0	0	0	0	0	0	0	0	0	0	267	876	680	1,052	372

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Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	1,247	932	37	1,079	1,042	0	0	0	0	0	11	0	0	0	0	1,258	932	37	1,079	1,042
0014	7,401	8,023	7,756	8,168	413	0	0	0	0	0	168	92	76	0	-76	7,569	8,114	7,831	8,168	337
0015	4,594	5,023	3,794	3,541	-253	0	0	0	0	0	27	3	0	0	0	4,621	5,026	3,794	3,541	-253
Subtotal: PS	40,664	43,800	40,311	42,023	1,711	0	0	0	0	0	671	329	356	0	-356	41,335	44,129	40,667	42,023	1,356
0020	2,052	0	0	341	341	0	0	0	0	0	0	0	0	0	0	2,052	0	0	341	341
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0	0	465	0	0	0
0035	61,481	86,340	72,368	99,387	27,019	0	0	0	0	0	130	5	485	25	-459	61,611	86,345	72,852	99,412	26,560
0040	2,712	354	0	492	492	0	0	0	0	0	0	0	0	0	0	2,712	354	0	492	492
0041	12,471	10,437	0	150	150	190	202	1,048	703	-345	50	0	0	0	0	12,711	10,639	1,048	853	-195
0070	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0
Subtotal: NPS	78,752	97,131	72,368	100,370	28,002	190	202	1,048	703	-345	180	470	485	25	-459	79,122	97,803	73,901	101,099	27,198
Total 3000	119,416	140,932	112,679	142,392	29,713	190	202	1,048	703	-345	851	799	840	25	-815	120,457	141,933	114,567	143,121	28,554

4000 Protective Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,003	5,451	5,699	5,555	-144	0	0	0	0	0	0	0	0	0	0	5,003	5,451	5,699	5,555	-144
0012	68	34	0	148	148	0	0	0	0	0	0	0	0	0	0	68	34	0	148	148
0013	405	365	7	365	358	0	0	0	0	0	0	0	0	0	0	405	365	7	365	358
0014	1,519	1,618	1,517	1,594	77	0	0	0	0	0	0	0	0	0	0	1,519	1,618	1,517	1,594	77
0015	255	663	444	663	219	0	0	0	0	0	0	0	0	0	0	255	663	444	663	219
Subtotal: PS	7,249	8,130	7,667	8,325	658	0	0	0	0	0	0	0	0	0	0	7,249	8,130	7,667	8,325	658
0020	161	32	145	418	273	0	0	0	0	0	0	0	0	0	0	161	32	145	418	273
0034	22,131	17,775	17,025	18,069	1,044	0	0	0	0	0	879	0	690	15	-675	23,010	17,775	17,715	18,084	369
0035	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-200	0	0	0	0
0040	809	21	0	0	0	0	0	0	0	0	0	0	0	0	0	809	21	0	0	0
0041	657	545	885	885	0	0	0	0	0	0	0	0	0	0	0	657	545	885	885	0
0070	113	0	232	232	0	0	0	0	0	0	0	0	0	0	0	113	0	232	232	0
Subtotal: NPS	23,671	18,373	18,287	19,603	1,317	0	0	0	0	0	879	0	690	15	-675	24,550	18,373	18,977	19,619	642
Total 4000	30,920	26,503	25,953	27,928	1,975	0	0	0	0	0	879	0	690	15	-675	31,799	26,503	26,643	27,944	1,300

5000 Construction Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,496	2,308	2,538	2,301	-237	0	0	0	0	0	0	0	0	0	0	2,496	2,308	2,538	2,301	-237
0013	8	139	1	96	95	0	0	0	0	0	0	0	0	0	0	8	139	1	96	95
0014	517	541	685	646	-39	0	0	0	0	0	0	0	0	0	0	517	541	685	646	-39
0015	2	3	0	2	2	0	0	0	0	0	0	0	0	0	0	2	3	0	2	2
Subtotal: PS	3,023	2,990	3,224	3,045	-179	0	0	0	0	0	0	0	0	0	0	3,023	2,990	3,224	3,045	-179

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	10	39	10	10	0	0	0	0	0	0	0	0	0	0	0	10	39	10	10	0
0040	1,139	3,009	721	346	-375	0	0	0	0	0	0	0	0	0	0	1,139	3,009	721	346	-375
0041	18,900	8,082	2,716	716	-2,000	0	0	0	0	0	0	0	0	0	0	18,900	8,082	2,716	716	-2,000
0060	0	7,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,535	0	0	0
0070	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-241	0	0	0	0
Subtotal: NPS	19,808	18,665	3,447	1,072	-2,375	0	0	0	0	0	0	0	0	0	0	19,808	18,665	3,447	1,072	-2,375
Total 5000	22,832	21,655	6,670	4,117	-2,554	0	0	0	0	0	0	0	0	0	0	22,832	21,655	6,670	4,117	-2,554

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,966	2,073	2,691	2,528	-163	0	0	0	0	0	0	0	0	0	0	1,966	2,073	2,691	2,528	-163
0013	8	77	2	78	76	0	0	0	0	0	0	0	0	0	0	8	77	2	78	76
0014	468	498	726	708	-19	0	0	0	0	0	0	0	0	0	0	468	498	726	708	-19
0015	4	36	7	35	28	0	0	0	0	0	0	0	0	0	0	4	36	7	35	28
Subtotal: PS	2,447	2,685	3,425	3,349	-77	0	0	0	0	0	0	0	0	0	0	2,447	2,685	3,425	3,349	-77
0020	30	2	30	30	0	0	0	0	0	0	0	0	0	0	0	30	2	30	30	0
0034	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0040	393	7	92	92	0	0	0	0	0	0	0	0	0	0	0	393	7	92	92	0
0041	0	392	684	684	0	0	0	0	0	0	0	0	0	0	0	0	392	684	684	0
Subtotal: NPS	453	401	806	806	0	0	0	0	0	0	0	0	0	0	0	453	401	806	806	0
Total 6000	2,900	3,085	4,231	4,155	-77	0	0	0	0	0	0	0	0	0	0	2,900	3,085	4,231	4,155	-77

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	169	172	3	0	0	0	0	0	0	0	0	0	0	0	0	169	172	3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	46	48	3	0	0	0	0	0	0	0	0	0	0	0	0	46	48	3
Subtotal: PS	0	0	214	220	6	0	0	0	0	0	0	0	0	0	0	0	0	214	220	6
0030	59,663	65,716	51,591	61,064	9,473	0	0	0	0	0	393	625	365	265	-100	60,056	66,341	51,956	61,329	9,373
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	59,663	65,716	51,645	61,064	9,419	0	0	0	0	0	393	625	365	265	-100	60,056	66,341	52,010	61,329	9,319
Total 7000	59,663	65,716	51,859	61,284	9,425	0	0	0	0	0	393	625	365	265	-100	60,056	66,341	52,224	61,550	9,325

8000 Rent: In-Lease

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0032	89,179	91,873	70,599	111,975	41,375	0	0	0	0	0	3,145	3,344	3,536	3,825	289	92,324	95,217	74,136	115,800	41,664
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
Subtotal: NPS	98,453	101,147	79,873	121,248	41,375	0	0	0	0	0	3,145	3,344	3,536	3,825	289	101,597	104,491	83,409	125,073	41,664
Total 8000	98,453	101,147	79,873	121,248	41,375	0	0	0	0	0	3,145	3,344	3,536	3,825	289	101,597	104,491	83,409	125,073	41,664

COV9 Covid-19 Relief Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total COV9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	349,636	375,227	299,914	380,070	80,156	190	202	1,048	703	-345	5,926	5,052	6,041	4,683	-1,358	355,751	380,482	307,003	385,456	78,453

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	45,266	47,821	49,652	49,464	-188	1,653	487	0	0	0	0	0	0	0	0	405	0	49	0	-49	47,324	48,308	49,701	49,464	-237
0012	506	1,037	809	1,335	526	0	0	0	0	0	0	0	0	0	0	652	822	1,149	0	-1,149	1,158	1,859	1,958	1,335	-623
0013	1,738	1,583	336	1,687	1,352	21	3	0	0	0	0	0	0	0	0	49	57	0	0	0	1,809	1,643	336	1,687	1,352
0014	11,716	12,604	13,605	14,210	605	443	91	0	0	0	0	0	0	0	0	298	197	323	0	-323	12,457	12,892	13,929	14,210	281
0015	4,929	5,756	4,266	4,266	0	602	145	0	0	0	0	0	0	0	0	215	164	0	0	0	5,747	6,066	4,266	4,266	0
Subtotal: PS	64,156	68,801	68,668	70,962	2,294	2,719	726	0	0	0	0	0	0	0	0	1,620	1,241	1,521	0	-1,521	68,495	70,768	70,189	70,962	773
0020	2,330	121	252	866	614	0	0	0	0	0	0	0	0	0	0	-5	12	0	0	0	2,325	133	252	866	614
0030	60,208	66,341	51,956	61,329	9,373	0	0	0	0	0	0	0	0	0	0	30,829	35,158	37,898	0	-37,898	91,038	101,500	89,854	61,329	-28,525
0031	9	78	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	78	72	72	0
0032	92,324	95,217	74,136	115,800	41,664	0	0	0	0	0	0	0	0	0	0	83,305	92,828	107,540	0	-107,540	175,628	188,045	181,676	115,800	-65,876
0034	23,040	18,240	17,715	18,084	369	0	8,865	0	0	0	0	0	0	0	0	14,636	23,785	23,268	0	-23,268	37,676	50,890	40,983	18,084	-22,899
0035	61,411	86,345	72,945	99,481	26,536	0	3,204	0	0	0	0	0	0	0	0	13,789	33,696	16,304	0	-16,304	75,200	123,245	89,249	99,481	10,231
0040	10,026	5,886	3,169	3,073	-96	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	10,026	6,086	3,169	3,073	-96
0041	32,968	22,496	8,462	6,190	-2,272	1,639	15,377	0	0	0	0	0	0	0	0	4,570	13,116	0	0	0	39,177	50,999	8,462	6,190	-2,272
0050	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0060	0	7,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,535	0	0	0
0070	6	76	355	325	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	130	355	325	-30
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
Subtotal: NPS	291,596	311,681	238,335	314,494	76,159	1,639	27,446	0	0	0	0	63	0	0	0	147,124	198,795	185,010	0	-185,010	440,358	537,984	423,345	314,494	-108,851
Total budget	355,751	380,482	307,003	385,456	78,453	4,358	28,171	0	0	0	0	63	0	0	0	148,743	200,036	186,531	0	-186,531	508,853	608,752	493,535	385,456	-108,079

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	12	3	14	22	8	0	0	0	0	0	0	0	0	0	0	18	14	21	0	-21	30	17	35	22	-14
0011	583	586	637	620	-17	0	0	0	0	0	0	0	0	0	0	2	0	1	0	-1	585	586	638	620	-18
Total FTEs	596	590	651	642	-10	0	0	0	0	0	0	0	0	0	20	14	22	0	-22	616	604	673	642	-32	

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AM0 Department of General Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	44,466	47,420	49,018	49,099	81	0	0	0	0	0	800	401	634	364	-269	45,266	47,821	49,652	49,464	-188
0012	506	1,037	809	1,335	526	0	0	0	0	0	0	0	0	0	0	506	1,037	809	1,335	526
0013	1,723	1,582	335	1,686	1,352	0	0	0	0	0	15	1	1	1	0	1,738	1,583	336	1,687	1,352
0014	11,476	12,465	13,434	14,108	674	0	0	0	0	0	241	139	171	102	-69	11,716	12,604	13,605	14,210	605
0015	4,900	5,754	4,266	4,266	0	0	0	0	0	0	29	3	0	0	0	4,929	5,756	4,266	4,266	0
Subtotal: PS	63,071	68,258	67,863	70,495	2,633	0	0	0	0	0	1,085	543	806	467	-338	64,156	68,801	68,668	70,962	2,294
0020	2,330	121	252	866	614	0	0	0	0	0	0	0	0	0	0	2,330	121	252	866	614
0030	59,663	65,716	51,591	61,064	9,473	0	0	0	0	0	545	625	365	265	-100	60,208	66,341	51,956	61,329	9,373
0031	9	78	72	72	0	0	0	0	0	0	0	0	0	0	0	9	78	72	72	0
0032	89,179	91,873	70,599	111,975	41,375	0	0	0	0	0	3,145	3,344	3,536	3,825	289	92,324	95,217	74,136	115,800	41,664
0034	22,161	17,775	17,025	18,069	1,044	0	0	0	0	0	879	465	690	15	-675	23,040	18,240	17,715	18,084	369
0035	61,281	86,340	72,368	99,387	27,019	0	0	0	0	0	130	5	577	94	-484	61,411	86,345	72,945	99,481	26,536
0040	9,958	5,886	3,166	3,070	-96	0	0	0	0	0	67	0	3	3	0	10,026	5,886	3,169	3,073	-96
0041	32,703	22,225	7,350	5,474	-1,877	190	202	1,048	703	-345	76	70	63	13	-50	32,968	22,496	8,462	6,190	-2,272
0050	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0060	0	7,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,535	0	0	0
0070	6	76	355	325	-30	0	0	0	0	0	0	0	0	0	0	6	76	355	325	-30
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
Subtotal: NPS	286,565	306,970	232,052	309,575	77,523	190	202	1,048	703	-345	4,841	4,509	5,235	4,216	-1,019	291,596	311,681	238,335	314,494	76,159
Total budget	349,636	375,227	299,914	380,070	80,156	190	202	1,048	703	-345	5,926	5,052	6,041	4,683	-1,358	355,751	380,482	307,003	385,456	78,453

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	10	3	14	22	8	0	0	0	0	0	2	0	0	0	0	12	3	14	22	8
0011	573	584	629	616	-13	0	0	0	0	0	10	2	8	4	-4	583	586	637	620	-17
Total FTEs	584	587	643	638	-6	0	0	0	0	0	12	2	8	4	-4	596	590	651	642	-10

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$380,070	637.50
Subtotal: Local Fund			\$380,070	637.50
Dedicated Taxes				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$703	0.00
Subtotal: Dedicated Taxes			\$703	0.00
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$3,885	0.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$798	4.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$4,683	4.00
Subtotal: General Fund			\$385,456	641.50
Total: Department of General Services			\$385,456	641.50