

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

Department of General Services Name	AMO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>AFO000</b>												
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	2,109	2,021	2,421	2,490	69	2,490	0	2,490	0	0	0	0
AUDIT ADJUSTMENTS	AFO009	-20	0	0	0	0	0	0	0	0	0	0	0
P-CARD CLEARING	AFO011	0	20	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>2,088</b>	<b>2,041</b>	<b>2,421</b>	<b>2,490</b>	<b>69</b>	<b>2,490</b>	<b>0</b>	<b>2,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>AMP000</b>												
ACCOUNT MANAGEMENT	AMP001	0	65	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	AMP003	220	111	140	176	36	176	0	176	0	0	0	0
COMPLIANCE	AMP004	0	1	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	AMP009	1,479	1,197	1,496	1,496	0	1,496	0	1,496	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	1,134	1,077	1,262	1,307	45	1,307	0	1,307	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	2,060	1,606	1,840	1,855	15	1,855	0	1,855	0	0	0	0
LEGAL SERVICES	AMP014	1,176	1,302	1,339	1,260	-79	1,260	0	1,260	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	4,418	4,820	4,690	4,988	297	4,988	0	4,988	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>10,487</b>	<b>10,179</b>	<b>10,769</b>	<b>11,083</b>	<b>314</b>	<b>11,083</b>	<b>0</b>	<b>11,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ASSET MANAGEMENT</b>	<b>GO0012</b>												
CAPITAL CONSTRUCTION	O01201	1,159	12,361	383	0	-383	0	0	0	0	0	0	0
EASTERN MARKET SERVICES	O01202	575	541	579	576	-3	0	576	576	0	0	0	0
LEASE MANAGEMENT	O01203	3,578	3,294	3,909	3,764	-145	3,764	0	3,764	0	0	0	0
REALTY - PUBLIC EDUCATION	O01204	491	424	537	517	-20	517	0	517	0	0	0	0
<b>Subtotal: ASSET MANAGEMENT</b>		<b>5,803</b>	<b>16,619</b>	<b>5,407</b>	<b>4,857</b>	<b>-550</b>	<b>4,281</b>	<b>576</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONSTRUCTION SERVICES</b>	<b>GO0013</b>												
CONSTRUCTION PLANNING	O01301	13,522	3,099	3,212	3,535	323	3,535	0	3,535	0	0	0	0
<b>Subtotal: CONSTRUCTION SERVICES</b>		<b>13,522</b>	<b>3,099</b>	<b>3,212</b>	<b>3,535</b>	<b>323</b>	<b>3,535</b>	<b>0</b>	<b>3,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTING AND PROCUREMENT SERVICES</b>	<b>GO0014</b>												
CONTRACTING AND PROCUREMENT SERVICES	O01401	3,241	3,493	3,791	3,801	10	3,801	0	3,801	0	0	0	0
<b>Subtotal: CONTRACTING AND PROCUREMENT SERVICES</b>		<b>3,241</b>	<b>3,493</b>	<b>3,791</b>	<b>3,801</b>	<b>10</b>	<b>3,801</b>	<b>0</b>	<b>3,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENERGY - CENTRALLY MANAGED</b>	<b>GO0015</b>												
AUTO FUEL	O01501	-82	0	0	0	0	0	0	0	0	0	0	0

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Department of General Services	AMO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
ELECTRICITY	O01502	67,177	57,562	35,560	21,815	-13,745	21,725	90	21,815	0	0	0	0
NATURAL GAS	O01503	9,782	5,004	5,394	5,253	-141	5,235	18	5,253	0	0	0	0
STEAM	O01504	2,301	1,492	1,017	1,550	533	1,550	0	1,550	0	0	0	0
SUSTAINABLE DC	O01505	1,793	0	13	13	0	0	13	13	0	0	0	0
WASTE MANAGEMENT	O01506	3,466	2,646	3,787	668	-3,118	606	63	668	0	0	0	0
WATER	O01507	27,537	18,290	23,034	20,565	-2,470	20,489	76	20,565	0	0	0	0
<b>Subtotal: ENERGY - CENTRALLY MANAGED</b>		<b>111,974</b>	<b>84,994</b>	<b>68,806</b>	<b>49,863</b>	<b>-18,942</b>	<b>49,604</b>	<b>259</b>	<b>49,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENERGY AND ENVIRONMENTAL SERVICES</b>	<b>GO0016</b>												
ENERGY MANAGEMENT	O01601	3,583	3,252	4,415	2,654	-1,761	2,654	0	2,654	0	0	0	0
ENVIRONMENTAL - PUBLIC EDUCATION	O01602	575	662	754	3,626	2,871	3,626	0	3,626	0	0	0	0
<b>Subtotal: ENERGY AND ENVIRONMENTAL SERVICES</b>		<b>4,158</b>	<b>3,914</b>	<b>5,169</b>	<b>6,279</b>	<b>1,110</b>	<b>6,279</b>	<b>0</b>	<b>6,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FACILITIES OPERATIONS</b>	<b>GO0017</b>												
FACILITIES - GOVERNMENT OPERATIONS	O01701	25,155	29,555	22,696	22,245	-451	22,245	0	22,245	0	0	0	0
FACILITIES - HUMAN SUPPORT SERVICES	O01702	18,159	6,952	6,940	6,694	-246	6,694	0	6,694	0	0	0	0
FACILITIES - PARKS AND RECREATION	O01703	26,589	29,718	28,959	27,905	-1,054	27,905	0	27,905	0	0	0	0
FACILITIES - PUBLIC SAFETY & JUSTICE	O01704	17,828	20,252	19,901	19,394	-507	19,044	0	19,394	0	0	0	0
FACILITIES- PUBLIC EDUCATION	O01705	80,516	68,515	72,305	68,655	-3,649	68,655	0	68,655	0	0	0	0
JANITORIAL SERVICES	O01706	36,961	136	68	68	0	68	0	68	0	0	0	0
<b>Subtotal: FACILITIES OPERATIONS</b>		<b>205,208</b>	<b>155,128</b>	<b>150,868</b>	<b>144,962</b>	<b>-5,907</b>	<b>144,612</b>	<b>0</b>	<b>144,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROTECTIVE SERVICES</b>	<b>GO0018</b>												
PROTECTIVE SERVICES	O01801	81,500	31,944	31,379	35,691	4,312	35,691	0	35,691	0	0	0	0
<b>Subtotal: PROTECTIVE SERVICES</b>		<b>81,500</b>	<b>31,944</b>	<b>31,379</b>	<b>35,691</b>	<b>4,312</b>	<b>35,691</b>	<b>0</b>	<b>35,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RENT IN-LEASE</b>	<b>GO0019</b>												
RENT IN-LEASE SERVICES	O01901	180,202	115,959	150,594	155,160	4,565	153,726	1,434	155,160	0	0	0	0
<b>Subtotal: RENT IN-LEASE</b>		<b>180,202</b>	<b>115,959</b>	<b>150,594</b>	<b>155,160</b>	<b>4,565</b>	<b>153,726</b>	<b>1,434</b>	<b>155,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NO PROGRAM</b>	<b>PRG000</b>												
NO PROGRAM	PRG001	0	78	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NO PROGRAM</b>		<b>0</b>	<b>78</b>	<b>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>618,182</b>	<b>427,448</b>	<b>432,416</b>	<b>417,721</b>	<b>-14,696</b>	<b>415,102</b>	<b>2,269</b>	<b>417,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed Budget  
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*(Dollars in Thousands)*

**Division Summary by  
Office**

Schedule  
**30-CC**

Department of General Services	Name	AMO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>												
	BUDGET DIVISION	10001	2,109	2,440	2,421	2,490	69	13.73	12.88	15.00	15.00	0.00
	ACCOUNTING DIVISION	10002	-20	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	P-CARD CLEARING	10086	0	20	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>			<b>2,088</b>	<b>2,460</b>	<b>2,421</b>	<b>2,490</b>	<b>69</b>	<b>13.73</b>	<b>12.88</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>NO COST CENTER</b>												
	NO COST CENTER	00000	0	78	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: NO COST CENTER</b>			<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHIEF OPERATIONS DEPARTMENT</b>												
	FACILITIES MANAGEMENT DIVISION - AMO	50098	206,409	156,396	152,312	149,262	-3,050	392.06	363.73	418.20	403.50	-14.70
	CONSTRUCTION DIVISION	50099	2,091	11,942	383	0	-383	1.83	1.72	2.00	0.00	-2.00
	PORTFOLIO MANAGEMENT DIVISION	50100	184,355	119,793	155,082	162,184	7,102	15.90	12.59	14.00	13.00	-1.00
	SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	50101	115,556	88,263	73,220	49,833	-23,388	6.41	6.87	8.00	6.00	-2.00
	PROTECTIVE SERVICES DIVISION	50102	81,500	31,944	31,379	35,691	4,312	106.20	74.72	82.00	84.00	2.00
<b>Subtotal: CHIEF OPERATIONS DEPARTMENT</b>			<b>589,911</b>	<b>408,338</b>	<b>412,376</b>	<b>396,970</b>	<b>-15,406</b>	<b>522.40</b>	<b>459.63</b>	<b>524.20</b>	<b>506.50</b>	<b>-17.70</b>
<b>DEPUTY CHIEF OPERATIONS DEPARTMENT</b>												
	FLEET/LOGISTICS DIVISION	50131	1,479	1,197	1,496	1,496	0	0.00	0.00	0.00	0.00	0.00
	PERFORMANCE MANAGEMENT DIVISION - AMO	50132	398	55	0	0	0	0.00	0.00	0.00	0.00	0.00
	COMMUNICATIONS DIVISION - AMO	50335	220	111	140	176	36	2.75	3.44	1.00	1.00	0.00
<b>Subtotal: DEPUTY CHIEF OPERATIONS DEPARTMENT</b>			<b>2,097</b>	<b>1,362</b>	<b>1,636</b>	<b>1,672</b>	<b>36</b>	<b>2.75</b>	<b>3.44</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>CONTRACTS AND PROCUREMENT DEPARTMENT</b>												
	CONTRACTS AND PROCUREMENT DEPARTMENT	50097	3,241	3,493	3,791	3,801	10	24.71	21.47	25.00	22.00	-3.00
<b>Subtotal: CONTRACTS AND PROCUREMENT DEPARTMENT</b>			<b>3,241</b>	<b>3,493</b>	<b>3,791</b>	<b>3,801</b>	<b>10</b>	<b>24.71</b>	<b>21.47</b>	<b>25.00</b>	<b>22.00</b>	<b>-3.00</b>
<b>CHIEF ADMINISTRATIVE DEPARTMENT</b>												
	INFORMATION TECHNOLOGY DIVISION - AMO	50135	2,060	1,606	1,840	1,855	15	5.49	6.87	6.00	6.00	0.00
<b>Subtotal: CHIEF ADMINISTRATIVE DEPARTMENT</b>			<b>2,060</b>	<b>1,606</b>	<b>1,840</b>	<b>1,855</b>	<b>15</b>	<b>5.49</b>	<b>6.87</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>CHIEF BUSINESS OFFICER DIVISION</b>												
	CAPITAL PROJECTS OFFICE	50230	12,456	2,966	3,059	3,377	318	14.64	12.88	11.00	13.00	2.00
<b>Subtotal: CHIEF BUSINESS OFFICER DIVISION</b>			<b>12,456</b>	<b>2,966</b>	<b>3,059</b>	<b>3,377</b>	<b>318</b>	<b>14.64</b>	<b>12.88</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>
<b>DIRECTOR'S DEPARTMENT</b>												
<b>DIRECTOR'S DEPARTMENT</b>												

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**Division Summary by  
Office**

Schedule  
**30-CC**

Department of General Services	Name	AMO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
DIRECTOR'S DEPARTMENT		50094	5,154	5,843	5,953	6,295	342	29.29	28.34	33.00	34.00	1.00
<b>Subtotal: DIRECTOR'S DEPARTMENT</b>			<b>5,154</b>	<b>5,843</b>	<b>5,953</b>	<b>6,295</b>	<b>342</b>	<b>29.29</b>	<b>28.34</b>	<b>33.00</b>	<b>34.00</b>	<b>1.00</b>
<b>GENERAL COUNSEL DEPARTMENT</b>		<b>09901</b>										
GENERAL COUNSEL DEPARTMENT		50095	1,176	1,302	1,339	1,260	-79	5.49	6.01	7.00	6.00	-1.00
<b>Subtotal: GENERAL COUNSEL DEPARTMENT</b>			<b>1,176</b>	<b>1,302</b>	<b>1,339</b>	<b>1,260</b>	<b>-79</b>	<b>5.49</b>	<b>6.01</b>	<b>7.00</b>	<b>6.00</b>	<b>-1.00</b>
<b>Total: Department of General Services</b>			<b>618,182</b>	<b>427,448</b>	<b>432,416</b>	<b>417,721</b>	<b>-14,696</b>	<b>618.50</b>	<b>551.52</b>	<b>622.20</b>	<b>603.50</b>	<b>-18.70</b>







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**Program Summary by  
Account Group**

Schedule  
**40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds														
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024										
713100C	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
713101C	37,617	23,704	22,622	26,383	3,761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,320	0	0	0	0	71,937	23,704	22,622	26,383	3,761					
713200C	316	386	733	711	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	386	733	711	-21				
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
717100C	22	3	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	3	101	101	0					
<b>Subtotal: NPS</b>	<b>37,991</b>	<b>24,367</b>	<b>23,551</b>	<b>27,204</b>	<b>3,654</b>	<b>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>34,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,311</b>	<b>24,367</b>	<b>23,551</b>	<b>27,204</b>	<b>3,654</b>					
<b>Total GO0018</b>	<b>46,174</b>	<b>31,944</b>	<b>31,379</b>	<b>35,691</b>	<b>4,312</b>	<b>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>35,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500</b>	<b>31,944</b>	<b>31,379</b>	<b>35,691</b>	<b>4,312</b>					

**GO0019 Rent In-Lease**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
712100C	65,465	106,685	141,321	145,886	4,565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,464	0	0	0	0	170,929	106,685	141,321	145,886	4,565
718100C	9,274	9,274	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	9,274	9,274	0
<b>Subtotal: NPS</b>	<b>74,738</b>	<b>115,959</b>	<b>150,594</b>	<b>155,160</b>	<b>4,565</b>	<b>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>105,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,202</b>	<b>115,959</b>	<b>150,594</b>	<b>155,160</b>	<b>4,565</b>
<b>Total GO0019</b>	<b>74,738</b>	<b>115,959</b>	<b>150,594</b>	<b>155,160</b>	<b>4,565</b>	<b>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>105,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,202</b>	<b>115,959</b>	<b>150,594</b>	<b>155,160</b>	<b>4,565</b>

**PRG000 No Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
712100C	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
715200C	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>78</b>	<b>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>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>78</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PRG000</b>	<b>0</b>	<b>78</b>	<b>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>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>78</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>406,659</b>	<b>427,183</b>	<b>432,416</b>	<b>417,721</b>	<b>-14,696</b>	<b>5,161</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>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>206,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,182</b>	<b>427,448</b>	<b>432,416</b>	<b>417,721</b>	<b>-14,696</b>



**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**AM0 Department of General Services**

**AFO000 Agency Financial Operations**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,548	1,521	1,732	1,808	76	0	0	0	0	0	0	0	0	0	0	1,548	1,521	1,732	1,808	76
701200C	138	138	140	146	6	0	0	0	0	0	0	0	0	0	0	138	138	140	146	6
701300C	55	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	55	0	24	0	-24
701400C	338	351	509	524	14	0	0	0	0	0	0	0	0	0	0	338	351	509	524	14
701500C	7	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	7	3	4	0	-4
<b>Subtotal: PS</b>	<b>2,085</b>	<b>2,014</b>	<b>2,408</b>	<b>2,477</b>	<b>69</b>	<b>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>2,085</b>	<b>2,014</b>	<b>2,408</b>	<b>2,477</b>	<b>69</b>	
711100C	0	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	1	7	7	0
713100C	1	3	3	3	0	0	0	0	0	0	0	0	0	0	0	1	3	3	3	0
713200C	2	3	3	3	0	0	0	0	0	0	0	0	0	0	0	2	3	3	3	0
715200C	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>28</b>	<b>13</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>0</b>	<b>3</b>	<b>28</b>	<b>13</b>	<b>13</b>	<b>0</b>	
<b>Total AFO000</b>	<b>2,088</b>	<b>2,041</b>	<b>2,421</b>	<b>2,490</b>	<b>69</b>	<b>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>2,088</b>	<b>2,041</b>	<b>2,421</b>	<b>2,490</b>	<b>69</b>	

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,726	5,901	6,022	6,287	265	0	0	0	0	0	0	0	0	0	0	5,726	5,901	6,022	6,287	265
701200C	0	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
701300C	274	168	79	178	99	0	0	0	0	0	0	0	0	0	0	274	168	79	178	99
701400C	1,152	1,242	1,638	1,685	47	0	0	0	0	0	0	0	0	0	0	1,152	1,242	1,638	1,685	47
701500C	129	71	65	21	-45	0	0	0	0	0	0	0	0	0	0	129	71	65	21	-45
<b>Subtotal: PS</b>	<b>7,280</b>	<b>7,528</b>	<b>7,805</b>	<b>8,171</b>	<b>366</b>	<b>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>7,280</b>	<b>7,528</b>	<b>7,805</b>	<b>8,171</b>	<b>366</b>	
711100C	10	30	55	53	-2	0	0	0	0	0	0	0	0	0	0	10	30	55	53	-2
712100C	0	112	36	36	0	0	0	0	0	0	0	0	0	0	0	0	112	36	36	0
713100C	1,818	1,840	2,026	1,975	-51	0	0	0	0	0	0	0	0	0	0	1,818	1,840	2,026	1,975	-51
713200C	1,216	608	754	754	0	0	0	0	0	0	0	0	0	0	0	1,216	608	754	754	0
715100C	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
717100C	92	43	94	94	0	0	0	0	0	0	0	0	0	0	0	92	43	94	94	0
<b>Subtotal: NPS</b>	<b>3,136</b>	<b>2,651</b>	<b>2,964</b>	<b>2,912</b>	<b>-52</b>	<b>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>3,136</b>	<b>2,651</b>	<b>2,964</b>	<b>2,912</b>	<b>-52</b>	
<b>Total AMP000</b>	<b>10,416</b>	<b>10,179</b>	<b>10,769</b>	<b>11,083</b>	<b>314</b>	<b>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>10,416</b>	<b>10,179</b>	<b>10,769</b>	<b>11,083</b>	<b>314</b>	

**GO0012 Asset Management**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,532	1,455	1,952	1,555	-397	0	0	0	0	0	366	377	382	386	5	1,898	1,832	2,333	1,941	-392
701300C	59	6	38	0	-38	0	0	0	0	0	15	1	7	0	-7	73	7	46	0	-46
701400C	305	306	531	417	-114	0	0	0	0	0	79	85	104	104	0	384	390	635	520	-114

March 2024

# FY 2025 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

## Program Summary by Account Group

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701500C	4	14	0	4	4	0	0	0	0	0	0	2	0	0	0	5	16	0	4	4
<b>Subtotal: PS</b>	1,899	1,780	2,521	1,976	-545	0	0	0	0	0	460	465	493	490	-3	2,359	2,245	3,014	2,466	-548
711100C	2	6	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	6	2	0	-2
712100C	0	0	0	0	0	0	0	0	0	0	93	0	69	69	0	93	0	69	69	0
713100C	364	173	67	67	0	0	0	0	0	0	3	5	4	4	0	367	177	72	72	0
713200C	2,762	13,863	2,238	2,238	0	0	0	0	0	0	9	59	13	13	0	2,772	13,922	2,251	2,251	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	3,128	14,043	2,307	2,305	-2	0	0	0	0	0	105	66	86	86	0	3,233	14,109	2,394	2,391	-2
<b>Total GO0012</b>	5,028	15,823	4,829	4,281	-548	0	0	0	0	0	565	531	579	576	-3	5,593	16,354	5,407	4,857	-550

### GO0013 Construction Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,067	1,736	1,699	1,980	280	0	0	0	0	0	0	0	0	0	0	2,067	1,736	1,699	1,980	280
701300C	130	32	54	32	-22	0	0	0	0	0	0	0	0	0	0	130	32	54	32	-22
701400C	488	444	462	527	65	0	0	0	0	0	0	0	0	0	0	488	444	462	527	65
701500C	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
<b>Subtotal: PS</b>	2,686	2,215	2,215	2,538	323	0	0	0	0	0	0	0	0	0	0	2,686	2,215	2,215	2,538	323
711100C	9	4	10	10	0	0	0	0	0	0	0	0	0	0	0	9	4	10	10	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	1,276	339	271	271	0	0	0	0	0	0	0	0	0	0	0	1,276	339	271	271	0
713200C	8,618	537	716	716	0	0	0	0	0	0	0	0	0	0	0	8,618	537	716	716	0
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
717100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	9,904	885	997	997	0	0	0	0	0	0	0	0	0	0	0	9,904	885	997	997	0
<b>Total GO0013</b>	12,590	3,099	3,212	3,535	323	0	0	0	0	0	0	0	0	0	0	12,590	3,099	3,212	3,535	323

### GO0014 Contracting And Procurement Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,106	2,112	2,398	2,309	-90	0	0	0	0	0	0	0	0	0	0	2,106	2,112	2,398	2,309	-90
701200C	0	92	0	99	99	0	0	0	0	0	0	0	0	0	0	0	92	0	99	99
701300C	59	41	26	40	15	0	0	0	0	0	0	0	0	0	0	59	41	26	40	15
701400C	451	506	652	645	-7	0	0	0	0	0	0	0	0	0	0	451	506	652	645	-7
701500C	26	28	14	9	-5	0	0	0	0	0	0	0	0	0	0	26	28	14	9	-5
<b>Subtotal: PS</b>	2,642	2,780	3,090	3,102	12	0	0	0	0	0	0	0	0	0	0	2,642	2,780	3,090	3,102	12
711100C	3	0	15	13	-2	0	0	0	0	0	0	0	0	0	0	3	0	15	13	-2
712100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
713100C	2	44	52	52	0	0	0	0	0	0	0	0	0	0	0	2	44	52	52	0

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713200C	593	646	634	634	0	0	0	0	0	0	0	0	0	0	0	593	646	634	634	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
<b>Subtotal: NPS</b>	598	712	701	699	-2	0	0	0	0	0	0	0	0	0	598	712	701	699	-2	
<b>Total GO0014</b>	3,241	3,493	3,791	3,801	10	0	0	0	0	0	0	0	0	0	3,241	3,493	3,791	3,801	10	

**GO0015 Energy - Centrally Managed**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	75,240	84,726	68,547	49,604	-18,942	0	0	0	0	0	189	268	259	259	0	75,429	84,994	68,806	49,863	-18,942
713200C	345	0	0	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0	0	
<b>Subtotal: NPS</b>	75,585	84,726	68,547	49,604	-18,942	0	0	0	0	0	189	268	259	259	0	75,775	84,994	68,806	49,863	-18,942
<b>Total GO0015</b>	75,585	84,726	68,547	49,604	-18,942	0	0	0	0	0	189	268	259	259	0	75,775	84,994	68,806	49,863	-18,942

**GO0016 Energy And Environmental Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	776	833	980	918	-62	0	0	0	0	0	0	0	0	0	776	833	980	918	-62	
701200C	110	185	191	103	-88	0	0	0	0	0	0	0	0	0	110	185	191	103	-88	
701300C	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	
701400C	193	230	318	274	-45	0	0	0	0	0	0	0	0	0	193	230	318	274	-45	
701500C	12	7	21	0	-21	0	0	0	0	0	0	0	0	0	12	7	21	0	-21	
<b>Subtotal: PS</b>	1,121	1,255	1,511	1,295	-216	0	0	0	0	0	0	0	0	0	1,121	1,255	1,511	1,295	-216	
711100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	
712100C	2,912	2,606	3,570	4,896	1,326	0	0	0	0	0	0	0	0	0	2,912	2,606	3,570	4,896	1,326	
713100C	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
713200C	8	26	89	89	0	0	0	0	0	0	0	0	0	0	8	26	89	89	0	
<b>Subtotal: NPS</b>	2,921	2,660	3,658	4,985	1,326	0	0	0	0	0	0	0	0	0	2,921	2,660	3,658	4,985	1,326	
<b>Total GO0016</b>	4,042	3,914	5,169	6,279	1,110	0	0	0	0	0	0	0	0	0	4,042	3,914	5,169	6,279	1,110	

**GO0017 Facilities Operations**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	27,227	26,887	27,954	26,782	-1,172	0	0	0	0	0	0	0	0	0	27,227	26,887	27,954	26,782	-1,172	
701200C	1,539	2,635	1,853	2,920	1,067	0	0	0	0	0	47	0	0	0	1,586	2,635	1,853	2,920	1,067	
701300C	2,617	1,056	1,114	1,036	-78	0	0	0	0	0	1	0	0	0	2,618	1,056	1,114	1,036	-78	
701400C	7,866	8,455	8,097	7,914	-182	0	0	0	0	0	13	3	0	0	7,879	8,458	8,097	7,914	-182	
701500C	6,989	7,821	2,131	2,234	103	0	0	0	0	0	5	0	0	0	6,994	7,821	2,131	2,234	103	
<b>Subtotal: PS</b>	46,238	46,854	41,148	40,886	-262	0	0	0	0	0	67	3	0	0	46,305	46,857	41,148	40,886	-262	

# FY 2025 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

## Program Summary by Account Group

Schedule  
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
711100C	0	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	0	0	0
712100C	118,353	106,941	108,504	103,084	-5,420	0	0	0	0	0	0	0	0	0	0	118,353	106,941	108,504	103,084	-5,420
713100C	0	576	492	492	0	0	0	0	0	0	0	0	0	0	0	0	576	492	492	0
713200C	7,120	150	150	150	0	224	252	574	350	-224	0	0	0	0	0	7,345	402	724	500	-224
715100C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
717100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	<b>125,473</b>	<b>108,019</b>	<b>109,146</b>	<b>103,726</b>	<b>-5,420</b>	<b>224</b>	<b>252</b>	<b>574</b>	<b>350</b>	<b>-224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,698</b>	<b>108,271</b>	<b>109,720</b>	<b>104,075</b>	<b>-5,645</b>
<b>Total GO0017</b>	<b>171,711</b>	<b>154,872</b>	<b>150,294</b>	<b>144,612</b>	<b>-5,682</b>	<b>224</b>	<b>252</b>	<b>574</b>	<b>350</b>	<b>-224</b>	<b>67</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,003</b>	<b>155,128</b>	<b>150,868</b>	<b>144,962</b>	<b>-5,907</b>

### GO0018 Protective Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,383	4,820	5,645	6,146	501	0	0	0	0	0	0	0	0	0	0	5,383	4,820	5,645	6,146	501
701200C	115	38	0	62	62	0	0	0	0	0	0	0	0	0	0	115	38	0	62	62
701300C	512	516	256	514	258	0	0	0	0	0	0	0	0	0	0	512	516	256	514	258
701400C	1,568	1,564	1,535	1,655	120	0	0	0	0	0	0	0	0	0	0	1,568	1,564	1,535	1,655	120
701500C	604	639	392	110	-282	0	0	0	0	0	0	0	0	0	0	604	639	392	110	-282
<b>Subtotal: PS</b>	<b>8,183</b>	<b>7,577</b>	<b>7,829</b>	<b>8,487</b>	<b>658</b>	<b>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>8,183</b>	<b>7,577</b>	<b>7,829</b>	<b>8,487</b>	<b>658</b>
711100C	36	247	95	9	-86	0	0	0	0	0	0	0	0	0	0	36	247	95	9	-86
712100C	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
713100C	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
713101C	37,286	23,704	22,622	26,383	3,761	0	0	0	0	0	331	0	0	0	0	37,617	23,704	22,622	26,383	3,761
713200C	316	386	733	711	-21	0	0	0	0	0	0	0	0	0	0	316	386	733	711	-21
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	22	3	101	101	0	0	0	0	0	0	0	0	0	0	0	22	3	101	101	0
<b>Subtotal: NPS</b>	<b>37,660</b>	<b>24,367</b>	<b>23,551</b>	<b>27,204</b>	<b>3,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,991</b>	<b>24,367</b>	<b>23,551</b>	<b>27,204</b>	<b>3,654</b>
<b>Total GO0018</b>	<b>45,843</b>	<b>31,944</b>	<b>31,379</b>	<b>35,691</b>	<b>4,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,174</b>	<b>31,944</b>	<b>31,379</b>	<b>35,691</b>	<b>4,312</b>

### GO0019 Rent In-Lease

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	63,062	105,515	139,484	144,452	4,968	0	0	0	0	0	2,403	1,171	1,837	1,434	-403	65,465	106,685	141,321	145,886	4,565
718100C	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>72,335</b>	<b>114,788</b>	<b>148,757</b>	<b>153,726</b>	<b>4,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,403</b>	<b>1,171</b>	<b>1,837</b>	<b>1,434</b>	<b>-403</b>	<b>74,738</b>	<b>115,959</b>	<b>150,594</b>	<b>155,160</b>	<b>4,565</b>
<b>Total GO0019</b>	<b>72,335</b>	<b>114,788</b>	<b>148,757</b>	<b>153,726</b>	<b>4,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,403</b>	<b>1,171</b>	<b>1,837</b>	<b>1,434</b>	<b>-403</b>	<b>74,738</b>	<b>115,959</b>	<b>150,594</b>	<b>155,160</b>	<b>4,565</b>

### PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
715200C	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
<b>Subtotal: NPS</b>	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
<b>Total PRG000</b>	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
<b>Total budget</b>	402,879	424,958	429,167	415,102	-14,065	224	252	574	350	-224	3,555	1,973	2,675	2,269	-406	406,659	427,183	432,416	417,721	-14,696

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**AM0 Department of General Services**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024										
	701100C	46,730	45,642	48,764	48,171	-593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,768	45,642	48,764	48,171	-593				
701200C	1,949	3,234	2,184	3,330	1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,610	3,234	2,184	3,330	1,146					
701300C	3,752	1,820	1,598	1,800	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,839	1,820	1,598	1,800	202					
701400C	12,452	13,185	13,846	13,744	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,648	13,185	13,846	13,744	-102					
701500C	7,779	8,589	2,627	2,377	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,901	8,589	2,627	2,377	-250					
<b>Subtotal: PS</b>	<b>72,662</b>	<b>72,470</b>	<b>69,019</b>	<b>69,422</b>	<b>402</b>	<b>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>1,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,766</b>	<b>72,470</b>	<b>69,019</b>	<b>69,422</b>	<b>402</b>
711100C	60	646	184	93	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	646	184	93	-92				
712100C	262,252	301,460	322,305	303,834	-18,471	4,954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169,815	301,460	322,305	303,834	-18,471					
713100C	3,464	3,010	2,915	2,864	-51	0	0	0	0	0	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,581	3,010	2,915	2,864	-51				
713101C	37,617	23,704	22,622	26,383	3,761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,320	23,704	22,622	26,383	3,761					
713200C	21,216	16,531	5,903	5,657	-246	207	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,007	0	0	0	0	22,430	16,795	5,903	5,657	-246
715100C	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0			
717100C	114	60	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	60	194	194	0				
718100C	9,274	9,274	9,274	9,274	0	0	0	0	0	0	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: N/PS</b>	<b>333,997</b>	<b>354,713</b>	<b>363,397</b>	<b>348,299</b>	<b>-15,098</b>	<b>5,161</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>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>205,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,416</b>	<b>354,978</b>	<b>363,397</b>	<b>348,299</b>	<b>-15,098</b>
<b>Total budget</b>	<b>406,659</b>	<b>427,183</b>	<b>432,416</b>	<b>417,721</b>	<b>-14,696</b>	<b>5,161</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>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>206,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,182</b>	<b>427,448</b>	<b>432,416</b>	<b>417,721</b>	<b>-14,696</b>

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs											
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024												
	701200C	13	18	32	46	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0	34	18	32	46
701100C	584	533	590	557	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	585	533	590	557	-33
<b>Total FTEs</b>	<b>596</b>	<b>552</b>	<b>622</b>	<b>604</b>	<b>-19</b>	<b>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>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>552</b>	<b>622</b>	<b>604</b>	<b>-19</b>		

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**41G**

**AM0 Department of General Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	46,364	45,265	48,382	47,784	-598	0	0	0	0	0	366	377	382	386	5	46,730	45,642	48,764	48,171	-593
701200C	1,901	3,234	2,184	3,330	1,146	0	0	0	0	0	47	0	0	0	0	1,949	3,234	2,184	3,330	1,146
701300C	3,736	1,819	1,591	1,800	209	0	0	0	0	0	16	1	7	0	-7	3,752	1,820	1,598	1,800	202
701400C	12,360	13,097	13,742	13,640	-102	0	0	0	0	0	92	88	104	104	0	12,452	13,185	13,846	13,744	-102
701500C	7,774	8,586	2,627	2,377	-250	0	0	0	0	0	6	2	0	0	0	7,779	8,589	2,627	2,377	-250
<b>Subtotal: PS</b>	<b>72,135</b>	<b>72,002</b>	<b>68,527</b>	<b>68,932</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>468</b>	<b>493</b>	<b>490</b>	<b>-3</b>	<b>72,662</b>	<b>72,470</b>	<b>69,019</b>	<b>69,422</b>	<b>402</b>
711100C	60	646	184	93	-92	0	0	0	0	0	0	0	0	0	0	60	646	184	93	-92
712100C	259,567	300,021	320,140	302,072	-18,068	0	0	0	0	0	2,685	1,439	2,165	1,762	-403	262,252	301,460	322,305	303,834	-18,471
713100C	3,462	3,005	2,911	2,860	-51	0	0	0	0	0	3	5	4	4	0	3,464	3,010	2,915	2,864	-51
713101C	37,286	23,704	22,622	26,383	3,761	0	0	0	0	0	331	0	0	0	0	37,617	23,704	22,622	26,383	3,761
713200C	20,982	16,220	5,316	5,295	-21	224	252	574	350	-224	9	59	13	13	0	21,216	16,531	5,903	5,657	-246
715100C	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
717100C	114	58	194	194	0	0	0	0	0	0	0	2	0	0	0	114	60	194	194	0
718100C	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>330,744</b>	<b>352,956</b>	<b>360,641</b>	<b>346,170</b>	<b>-14,471</b>	<b>224</b>	<b>252</b>	<b>574</b>	<b>350</b>	<b>-224</b>	<b>3,028</b>	<b>1,505</b>	<b>2,182</b>	<b>1,779</b>	<b>-403</b>	<b>333,997</b>	<b>354,713</b>	<b>363,397</b>	<b>348,299</b>	<b>-15,098</b>
<b>Total budget</b>	<b>402,879</b>	<b>424,958</b>	<b>429,167</b>	<b>415,102</b>	<b>-14,065</b>	<b>224</b>	<b>252</b>	<b>574</b>	<b>350</b>	<b>-224</b>	<b>3,555</b>	<b>1,973</b>	<b>2,675</b>	<b>2,269</b>	<b>-406</b>	<b>406,659</b>	<b>427,183</b>	<b>432,416</b>	<b>417,721</b>	<b>-14,696</b>

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	13	18	32	46	14	0	0	0	0	0	0	0	0	0	0	13	18	32	46	14
701100C	576	529	586	553	-33	0	0	0	0	0	8	4	4	4	0	584	533	590	557	-33
<b>Total FTEs</b>	<b>588</b>	<b>548</b>	<b>618</b>	<b>600</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>596</b>	<b>552</b>	<b>622</b>	<b>604</b>	<b>-19</b>

**FY 2025 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>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$415,102	599.50
<b>Subtotal: Local Fund</b>			<b>\$415,102</b>	<b>599.50</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$415,102</b>	<b>599.50</b>
<b>WEST END LIBRARY/FIREHOUSE MAINTENANCE</b>				
<b>Dedicated Taxes</b>				
	1011014	WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$350	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$350</b>	<b>0.00</b>
<b>Subtotal: WEST END LIBRARY/FIREHOUSE MAINTENANCE</b>			<b>\$350</b>	<b>0.00</b>
<b>EASTERN MARKET ENTERPRISE FUND</b>				
<b>Special Purpose Revenue Funds</b>				
	1060206	EASTERN MARKET ENTERPRISE FUND	\$835	4.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$835</b>	<b>4.00</b>
<b>Subtotal: EASTERN MARKET ENTERPRISE FUND</b>			<b>\$835</b>	<b>4.00</b>
<b>UTILITY PAYMENTS FOR NON-DC AGENCIES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060193	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$1,434	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,434</b>	<b>0.00</b>
<b>Subtotal: UTILITY PAYMENTS FOR NON-DC AGENCIES</b>			<b>\$1,434</b>	<b>0.00</b>
<b>Total: Department of General Services</b>			<b>\$417,721</b>	<b>603.50</b>