

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Real Estate Services Name	AMO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	363	236	417	181	417	0	417	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	209	31	20	-12	20	0	20	0	0	0
PROPERTY MGMT	1030	12,456	10,271	661	-9,610	661	0	661	0	0	0
INFO TECHNOLOGY	1040	317	170	1,103	933	1,103	0	1,103	0	0	0
RISK MGMT	1055	227	84	114	30	114	0	114	0	0	0
FLEET MGMT	1070	551	352	412	59	412	0	412	0	0	0
COMMUNICATIONS	1080	0	344	103	-240	103	0	103	0	0	0
CUSTOMER SERVICE	1085	275	687	47	-640	47	0	47	0	0	0
PERFORMANCE MGMT	1090	0	631	1,409	778	1,409	0	1,409	0	0	0
ENERGY MANAGEMENT	1095	0	0	4,891	4,891	552	0	552	0	0	4,339
		4,096	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		18,493	12,807	9,176	-3,631	4,837	0	4,837	0	0	4,339
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	13,908	6,920	9,025	2,105	437	8,587	9,025	0	0	0
UTILITY AND FUEL MGMT	2002	0	1,658	0	-1,658	0	0	0	0	0	0
CAPITAL CONSTRUCTION	2003	2,097	584	0	-584	0	0	0	0	0	0
SWING SPACE FUNDING	2004	372	5,794	3,935	-1,859	3,935	0	3,935	0	0	0
RENTAL ACCOUNT CARRYOVER	2005	0	0	0	0	0	0	0	0	0	0
EASTERN MARKET	2006	0	0	915	915	0	915	915	0	0	0
Subtotal: ASSET MANAGEMENT		16,376	14,956	13,875	-1,081	4,373	9,502	13,875	0	0	0
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	851	1,038	868	-171	868	0	868	0	0	0
FACILITIES	3002	23,876	20,206	0	-20,206	0	0	0	0	0	0
PARKING	3004	336	545	499	-46	0	499	499	0	0	0
INDIRECT COST	3005	0	0	5,085	5,085	0	5,085	5,085	0	0	0
FACILITIES - D.C. GH	3006	1,314	5,085	0	-5,085	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		26,377	26,874	6,452	-20,423	868	5,584	6,452	0	0	0
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4040	28,409	26,877	0	-26,877	0	0	0	0	0	0
Subtotal: PROTECTIVE SERVICES		28,409	26,877	0	-26,877	0	0	0	0	0	0

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Department of Real Estate Services Name	AM0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CONSTRUCTION SERVICES	5000										
CONSTRUCTION SERVICES	5001	0	0	504	504	504	0	504	0	0	0
Subtotal: CONSTRUCTION SERVICES		0	0	504	504	504	0	504	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000										
CONTRACTING AND PROCUREMENT SERVICES	6001	0	0	645	645	645	0	645	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		0	0	645	645	645	0	645	0	0	0
Total: Department of Real Estate Services		89,655	81,515	30,652	-50,863	11,227	15,086	26,313	0	0	4,339

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

AM0 Department of Real Estate Services

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,050	1,044	1,538	494	0	0	0	0	0	0	0	0	0	0	0	0	1,050	1,044	1,538	494
0012	1,008	0	867	867	0	0	0	0	0	0	0	0	0	0	0	0	1,008	0	867	867
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	367	151	455	303	0	0	0	0	0	0	0	0	0	0	0	0	367	151	455	303
0015	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	2,481	1,196	2,860	1,665	0	0	0	0	0	0	0	0	0	0	0	0	2,481	1,196	2,860	1,665
0020	63	98	165	67	0	0	0	0	0	0	0	0	0	0	0	0	63	98	165	67
0030	6,197	5,334	0	-5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,197	5,334	0	-5,334
0031	126	445	0	-445	0	0	0	0	0	0	0	0	0	0	0	0	126	445	0	-445
0032	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	0	0	0	0	169	745	0	-745
0034	1,386	886	0	-886	0	0	0	0	0	0	0	0	0	0	0	0	1,386	886	0	-886
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	0	0	0	0	1,164	2,139	0	-2,139
0040	1,011	1,447	1,370	-77	0	0	0	0	0	0	0	0	0	0	1,000	1,000	1,011	1,447	2,370	923
0041	1,762	517	282	-235	0	0	0	0	0	0	0	0	4,096	0	3,339	3,339	5,858	517	3,621	3,104
0070	26	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	26	0	159	159
Subtotal: NPS	11,915	11,612	1,977	-9,635	0	0	0	0	0	0	0	0	4,096	0	4,339	4,339	16,011	11,612	6,316	-5,296
Total 1000	14,397	12,807	4,837	-7,970	0	0	0	0	0	0	0	0	4,096	0	4,339	4,339	18,493	12,807	9,176	-3,631

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	525	1,652	398	-1,255	0	0	0	0	0	0	0	0	0	0	0	0	525	1,652	398	-1,255
0012	336	304	823	518	0	0	0	0	0	0	0	0	0	0	0	0	336	304	823	518
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	137	384	231	-154	0	0	0	0	0	0	0	0	0	0	0	0	137	384	231	-154
0015	0	38	12	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	38	12	-26
Subtotal: PS	1,000	2,379	1,464	-916	0	0	0	0	0	0	0	0	0	0	0	0	1,000	2,379	1,464	-916
0020	50	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	50	15	15	0
0030	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0032	8,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,633	0	0	0
0034	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0040	1,363	6,953	4,983	-1,970	0	0	0	0	0	0	0	0	0	0	0	0	1,363	6,953	4,983	-1,970
0041	3,330	5,608	7,197	1,588	2,000	0	0	0	0	0	0	0	0	0	0	0	5,330	5,608	7,197	1,588
Subtotal: NPS	13,376	12,577	12,411	-165	2,000	0	0	0	0	0	0	0	0	0	0	0	15,376	12,577	12,411	-165
Total 2000	14,376	14,956	13,875	-1,081	2,000	0	0	0	0	0	0	0	0	0	0	0	16,376	14,956	13,875	-1,081

3000 Facility Operations

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,123	705	891	185	0	0	0	0	0	0	0	0	4,678	5,095	0	-5,095	5,801	5,800	891	-4,909
0012	458	0	242	242	0	0	0	0	0	0	0	0	1,169	1,144	0	-1,144	1,626	1,144	242	-902
0013	124	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0	733	0	0	0
0014	319	121	214	93	0	0	0	0	0	0	0	0	1,155	1,074	0	-1,074	1,474	1,196	214	-982
0015	26	0	50	50	0	0	0	0	0	0	0	0	641	393	0	-393	667	393	50	-343
Subtotal: PS	2,049	827	1,397	570	0	0	0	0	0	0	0	0	8,252	7,707	0	-7,707	10,301	8,533	1,397	-7,136
0020	0	0	37	37	0	0	0	0	0	0	0	0	48	62	0	-62	48	62	37	-24
0030	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0	77	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0	-36	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0040	100	1,238	613	-625	0	0	0	0	0	0	0	0	1,003	1,309	0	-1,309	1,103	2,547	613	-1,934
0041	200	295	4,322	4,027	0	0	0	0	0	0	0	0	14,627	10,222	0	-10,222	14,827	10,517	4,322	-6,196
0050	0	5,085	0	-5,085	0	0	0	0	0	0	0	0	0	0	0	0	0	5,085	0	-5,085
0070	0	0	83	83	0	0	0	0	0	0	0	0	60	130	0	-130	60	130	83	-47
Subtotal: NPS	300	6,618	5,055	-1,564	0	0	0	0	0	0	0	0	15,776	11,723	0	-11,723	16,077	18,341	5,055	-13,286
Total 3000	2,349	7,445	6,452	-993	0	0	0	0	0	0	0	0	24,028	19,429	0	-19,429	26,377	26,874	6,452	-20,423

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	4,584	5,518	0	-5,518	4,584	5,518	0	-5,518
0012	0	0	0	0	0	0	0	0	0	0	0	0	453	396	0	-396	453	396	0	-396
0013	0	0	0	0	0	0	0	0	0	0	0	0	278	0	0	0	278	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,032	0	-1,032	1,179	1,032	0	-1,032
0015	0	0	0	0	0	0	0	0	0	0	0	0	1,056	487	0	-487	1,056	487	0	-487
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	7,551	7,432	0	-7,432	7,551	7,432	0	-7,432
0020	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	-65	65	65	0	-65
0030	0	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0	531	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	308	0	0	0	308	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0	283	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	-7	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	555	900	0	-900	555	900	0	-900
0041	0	0	0	0	0	0	0	0	0	0	0	0	18,693	18,230	0	-18,230	18,693	18,230	0	-18,230
0070	0	0	0	0	0	0	0	0	0	0	0	0	431	250	0	-250	431	250	0	-250
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	20,858	19,445	0	-19,445	20,858	19,445	0	-19,445
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	28,409	26,877	0	-26,877	28,409	26,877	0	-26,877

5000 Construction Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	0	0	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	402
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: NPS	0	0	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102
Total 5000	0	0	504	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	504

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0012	0	0	193	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	193
0014	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: PS	0	0	551	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	551
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
Subtotal: NPS	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
Total 6000	0	0	645	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	645	645
Total budget	31,122	35,208	26,313	-8,895	2,000	0	0	0	0	0	0	0	56,532	46,307	4,339	-41,968	89,655	81,515	30,652	-50,863

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Comptroller Source Group

Schedule
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AM0 Department of Real Estate Services

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,050	1,044	1,538	494	0	0	0	0	0	0	0	0	1,050	1,044	1,538	494
0012	1,008	0	867	867	0	0	0	0	0	0	0	0	1,008	0	867	867
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	367	151	455	303	0	0	0	0	0	0	0	0	367	151	455	303
0015	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	2,481	1,196	2,860	1,665	0	0	0	0	0	0	0	0	2,481	1,196	2,860	1,665
0020	63	98	165	67	0	0	0	0	0	0	0	0	63	98	165	67
0030	6,197	5,334	0	-5,334	0	0	0	0	0	0	0	0	6,197	5,334	0	-5,334
0031	126	445	0	-445	0	0	0	0	0	0	0	0	126	445	0	-445
0032	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	169	745	0	-745
0034	1,386	886	0	-886	0	0	0	0	0	0	0	0	1,386	886	0	-886
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	1,164	2,139	0	-2,139
0040	1,011	1,447	1,370	-77	0	0	0	0	0	0	0	0	1,011	1,447	1,370	-77
0041	1,762	517	282	-235	0	0	0	0	0	0	0	0	1,762	517	282	-235
0070	26	0	159	159	0	0	0	0	0	0	0	0	26	0	159	159
Subtotal: NPS	11,905	11,612	1,977	-9,635	0	0	0	0	11	0	0	0	11,915	11,612	1,977	-9,635
Total 1000	14,386	12,807	4,837	-7,970	0	0	0	0	11	0	0	0	14,397	12,807	4,837	-7,970

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	1,141	177	-964	0	0	0	0	525	511	221	-290	525	1,652	398	-1,255
0012	0	0	191	191	0	0	0	0	336	304	632	328	336	304	823	518
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	244	70	-174	0	0	0	0	137	140	161	21	137	384	231	-154
0015	0	0	0	0	0	0	0	0	0	38	12	-26	0	38	12	-26
Subtotal: PS	0	1,385	437	-948	0	0	0	0	1,000	994	1,027	32	1,000	2,379	1,464	-916
0020	50	0	0	0	0	0	0	0	0	15	15	0	50	15	15	0
0030	0	0	0	0	0	0	0	0	0	0	133	133	0	0	133	133
0031	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0032	8,633	0	0	0	0	0	0	0	0	0	0	0	8,633	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	82	82	0	0	82	82
0040	395	5,794	3,935	-1,859	0	0	0	0	968	1,159	1,048	-111	1,363	6,953	4,983	-1,970
0041	24	0	0	0	0	0	0	0	3,306	5,608	7,197	1,588	3,330	5,608	7,197	1,588
Subtotal: NPS	9,102	5,794	3,935	-1,859	0	0	0	0	4,274	6,782	8,476	1,693	13,376	12,577	12,411	-165
Total 2000	9,102	7,179	4,373	-2,807	0	0	0	0	5,274	7,777	9,502	1,726	14,376	14,956	13,875	-1,081

3000 Facility Operations

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,089	662	231	-432	0	0	0	0	34	43	660	617	1,123	705	891	185
0012	458	0	39	39	0	0	0	0	0	0	204	204	458	0	242	242
0013	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	319	114	51	-63	0	0	0	0	0	7	163	156	319	121	214	93
0015	26	0	0	0	0	0	0	0	0	0	50	50	26	0	50	50
Subtotal: PS	2,015	776	320	-456	0	0	0	0	34	50	1,077	1,027	2,049	827	1,397	570
0020	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	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
0040	0	1,038	548	-491	0	0	0	0	100	200	65	-135	100	1,238	613	-625
0041	0	0	0	0	0	0	0	0	200	295	4,322	4,027	200	295	4,322	4,027
0050	0	0	0	0	0	0	0	0	0	5,085	0	-5,085	0	5,085	0	-5,085
0070	0	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83
Subtotal: NPS	0	1,038	548	-491	0	0	0	0	300	5,580	4,507	-1,073	300	6,618	5,055	-1,564
Total 3000	2,015	1,815	868	-947	0	0	0	0	334	5,630	5,584	-46	2,349	7,445	6,452	-993

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0014	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	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	0	0	0	0	0
0040	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
0070	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Construction Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	338	338	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: <i>PS</i>	0	0	402	402	0	0	0	0	0	0	0	0	0	0	402	402
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: <i>NPS</i>	0	0	102	102	0	0	0	0	0	0	0	0	0	0	102	102
Total 5000	0	0	504	504	0	0	0	0	0	0	0	0	0	0	504	504

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	271	271	0	0	0	0	0	0	0	0	0	0	271	271
0012	0	0	193	193	0	0	0	0	0	0	0	0	0	0	193	193
0014	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: <i>PS</i>	0	0	551	551	0	0	0	0	0	0	0	0	0	0	551	551
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64
Subtotal: <i>NPS</i>	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94
Total 6000	0	0	645	645	0	0	0	0	0	0	0	0	0	0	645	645
Total budget	25,504	21,801	11,227	-10,575	0	0	0	0	5,619	13,407	15,086	1,679	31,122	35,208	26,313	-8,895

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Program Summary by
Comptroller Source Group

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AM0 Department of Real Estate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,698	3,402	3,436	34	0	0	0	0	0	0	0	0	9,262	10,613	0	-10,613	11,960	14,015	3,436	-10,579
0012	1,801	304	2,125	1,820	0	0	0	0	0	0	0	0	1,622	1,540	0	-1,540	3,423	1,845	2,125	280
0013	154	0	0	0	0	0	0	0	0	0	0	0	887	0	0	0	1,041	0	0	0
0014	823	657	1,051	394	0	0	0	0	0	0	0	0	2,333	2,106	0	-2,106	3,157	2,763	1,051	-1,712
0015	55	38	62	24	0	0	0	0	0	0	0	0	1,698	880	0	-880	1,752	918	62	-856
Subtotal: PS	5,531	4,402	6,674	2,273	0	0	0	0	0	0	0	0	15,802	15,139	0	-15,139	21,333	19,541	6,674	-12,866
0020	113	113	306	194	0	0	0	0	0	0	0	0	113	126	0	-126	226	240	306	67
0030	6,197	5,334	133	-5,201	0	0	0	0	0	0	0	0	608	0	0	0	6,805	5,334	133	-5,201
0031	126	445	1	-444	0	0	0	0	0	0	0	0	308	0	0	0	434	445	1	-444
0032	8,644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,644	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	247	0	0	0	416	745	0	-745
0034	1,386	886	82	-804	0	0	0	0	0	0	0	0	-7	0	0	0	1,379	886	82	-804
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	-4	0	0	0	1,161	2,139	0	-2,139
0040	2,475	9,638	7,073	-2,565	0	0	0	0	0	0	0	0	1,557	2,209	1,000	-1,209	4,032	11,847	8,073	-3,774
0041	5,292	6,420	11,801	5,380	2,000	0	0	0	0	0	0	0	37,416	28,452	3,339	-25,113	44,708	34,872	15,140	-19,733
0050	0	5,085	0	-5,085	0	0	0	0	0	0	0	0	0	0	0	0	0	5,085	0	-5,085
0070	26	0	242	242	0	0	0	0	0	0	0	0	491	380	0	-380	518	380	242	-138
Subtotal: NPS	25,592	30,806	19,639	-11,168	2,000	0	0	0	0	0	0	0	40,730	31,167	4,339	-26,828	68,322	61,974	23,978	-37,996
Total budget	31,122	35,208	26,313	-8,895	2,000	0	0	0	0	0	0	0	56,532	46,307	4,339	-41,968	89,655	81,515	30,652	-50,863

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	32	48	46	-2	0	0	0	0	0	0	0	0	157	196	0	-196	188	244	46	-198
0012	24	17	29	12	0	0	0	0	0	0	0	0	28	28	0	-28	52	45	29	-16
Total FTEs	56	65	74	10	0	0	0	0	0	0	0	0	185	224	0	-224	241	289	74	-214

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AM0 Department of Real Estate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,139	2,848	2,555	-293	0	0	0	0	558	554	881	327	2,698	3,402	3,436	34
0012	1,466	0	1,289	1,289	0	0	0	0	336	304	835	531	1,801	304	2,125	1,820
0013	152	0	0	0	0	0	0	0	2	0	0	0	154	0	0	0
0014	686	510	727	217	0	0	0	0	137	148	325	177	823	657	1,051	394
0015	54	0	0	0	0	0	0	0	0	38	62	24	55	38	62	24
Subtotal: PS	4,497	3,357	4,571	1,214	0	0	0	0	1,034	1,044	2,104	1,059	5,531	4,402	6,674	2,273
0020	113	98	254	156	0	0	0	0	0	15	52	37	113	113	306	194
0030	6,197	5,334	0	-5,334	0	0	0	0	0	0	133	133	6,197	5,334	133	-5,201
0031	126	445	0	-445	0	0	0	0	0	0	1	1	126	445	1	-444
0032	8,633	0	0	0	0	0	0	0	11	0	0	0	8,644	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	169	745	0	-745
0034	1,386	886	0	-886	0	0	0	0	0	0	82	82	1,386	886	82	-804
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	1,164	2,139	0	-2,139
0040	1,407	8,279	5,960	-2,319	0	0	0	0	1,068	1,359	1,113	-246	2,475	9,638	7,073	-2,565
0041	1,786	517	282	-235	0	0	0	0	3,506	5,903	11,518	5,615	5,292	6,420	11,801	5,380
0050	0	0	0	0	0	0	0	0	0	5,085	0	-5,085	0	5,085	0	-5,085
0070	26	0	159	159	0	0	0	0	0	0	83	83	26	0	242	242
Subtotal: NPS	21,007	18,444	6,656	-11,788	0	0	0	0	4,585	12,362	12,983	620	25,592	30,806	19,639	-11,168
Total budget	25,504	21,801	11,227	-10,575	0	0	0	0	5,619	13,407	15,086	1,679	31,122	35,208	26,313	-8,895

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	25	40	30	-10	0	0	0	0	6	8	15	7	32	48	46	-2
0012	21	14	18	4	0	0	0	0	3	3	11	8	24	17	29	12
Total FTEs	46	54	48	-6	0	0	0	0	9	11	26	15	56	65	74	10