

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Public Education Facilities Modernization Name	GMO 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 MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	2,662	3,136	319	-2,817	319	0	319	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,257	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	0	0	259	259	259	0	259	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	2,088	2,088	2,088	0	2,088	0	0	0
AGENCY MANAGEMENT OTHER	1095	0	159	0	-159	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,919	3,295	2,666	-629	2,666	0	2,666	0	0	0
FACILITIES MODERNIZATION SUPPOR PROGRAM	3000										
FACILITIES MODERNIZATION SUPPOR PROGRAM	3010	2,632	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MODERNIZATION SUPPOR PROGRAM		2,632	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE	5000										
REPAIRS AND MAINTENANCE	5010	12,941	0	0	0	0	0	0	0	0	0
PLANNING, DESIGN & CONSTR. DIVISION	5221	1,950	354	0	-354	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE		14,891	354	0	-354	0	0	0	0	0	0
REPAIRS AND MAINTENANCE/NPS	5001										
REPAIRS AND MAINTENANCE/NPS	5015	5,877	2,892	1,205	-1,687	0	1,205	1,205	0	0	0
OPERATIONS & MAINTENANCE DIVISION	5231	9,209	21,870	21,499	-371	21,499	0	21,499	0	0	0
LOGISTIC	5251	2,025	469	0	-469	0	0	0	0	0	0
		2,174	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE/NPS		19,285	25,232	22,705	-2,527	21,499	1,205	22,705	0	0	0
BUSINESS OPERATIONS/FINANCIAL SERVICES	5002										
BUSINESS OPERATIONS/FINANCIAL SERVICES	5095	1,044	1,724	942	-782	942	0	942	0	0	0
Subtotal: BUSINESS OPERATIONS/FINANCIAL SERVICES		1,044	1,724	942	-782	942	0	942	0	0	0
AGENCY OCFO	6000										
AFO - OTHER	6015	0	234	130	-104	0	130	130	0	0	0
AFO - BUDGET	6050	0	290	285	-5	285	0	285	0	0	0
AFO - ACCOUNTING	6055	0	569	447	-123	447	0	447	0	0	0
Subtotal: AGENCY OCFO		0	1,094	862	-231	732	130	862	0	0	0
REALTY OFFICE	7000										
REALTY OFFICE	7010	0	501	485	-16	371	114	485	0	0	0

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Activity Schedule  
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Office of Public Education Facilities Modernization Name	GMO 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
Subtotal: REALTY OFFICE		0	501	485	-16	371	114	485	0	0	0
ENVIRONMENTAL PROGRAMS OFFICE	8000										
ENVIRONMENTAL PROGRAMS OFFICE	8010	0	0	534	534	534	0	534	0	0	0
Subtotal: ENVIRONMENTAL PROGRAMS OFFICE		0	0	534	534	534	0	534	0	0	0
YR END CLOSE	9960										
		-5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-5	0	0	0	0	0	0	0	0	0
Total: Office of Public Education Facilities Modernization		41,765	32,199	28,193	-4,006	26,743	1,450	28,193	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

GMO Office of Public Education Facilities Modernization

1000 Agency Management 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	2,122	1,588	1,033	-555	0	0	0	0	0	0	0	0	0	0	0	0	2,122	1,588	1,033	-555
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	346	270	192	-77	0	0	0	0	0	0	0	0	0	0	0	0	346	270	192	-77
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	2,623	1,858	1,225	-632	0	0	0	0	0	0	0	0	0	0	0	0	2,623	1,858	1,225	-632
0020	42	129	124	-5	0	0	0	0	0	0	0	0	0	0	0	0	42	129	124	-5
0030	30	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	-3
0031	60	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	60	83	0	-83
0032	279	323	323	0	0	0	0	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	53	181	182	1	0	0	0	0	0	0	0	0	0	0	0	0	53	181	182	1
0041	637	585	666	82	0	0	0	0	0	0	0	0	0	0	0	0	637	585	666	82
0070	75	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	75	0	10	10
Subtotal: NPS	1,296	1,438	1,440	3	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,438	1,440	3
Total 1000	3,919	3,295	2,666	-629	0	0	0	0	0	0	0	0	0	0	0	0	3,919	3,295	2,666	-629

3000 Facilities Modernization Support 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	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,575	0	0	0	2,575	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	2,575	0	0	0	2,575	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	2,632	0	0	0	2,632	0	0	0

5000 Repairs And Maintenance

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	7,828	204	0	-204	0	0	0	0	0	0	0	0	0	0	0	0	7,828	204	0	-204
0012	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0013	622	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	0	0	0
0014	1,638	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	1,638	35	0	-35
0015	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
Subtotal: PS	10,612	239	0	-239	0	0	0	0	0	0	0	0	0	0	0	0	10,612	239	0	-239
0020	649	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	649	31	0	-31

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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
0031	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0040	475	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	475	84	0	-84
0041	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,487	0	0	0
0070	1,603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,603	0	0	0
Subtotal: NPS	4,278	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	4,278	115	0	-115
Total 5000	14,891	354	0	-354	0	0	0	0	0	0	0	0	0	0	0	0	14,891	354	0	-354

5001 Repairs And Maintenance/Nps

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	8,964	13,191	13,053	-138	0	0	0	0	0	0	0	0	0	0	0	0	8,964	13,191	13,053	-138
0012	79	24	92	68	0	0	0	0	0	0	0	0	0	0	0	0	79	24	92	68
0013	2,654	260	275	15	0	0	0	0	0	0	0	0	0	0	0	0	2,654	260	275	15
0014	1,752	2,244	2,449	204	0	0	0	0	0	0	0	0	0	0	0	0	1,752	2,244	2,449	204
0015	913	2,205	475	-1,731	0	0	0	0	0	0	0	0	0	0	0	0	913	2,205	475	-1,731
Subtotal: PS	14,362	17,925	16,343	-1,582	0	0	0	0	0	0	0	0	0	0	0	0	14,362	17,925	16,343	-1,582
0020	1,498	1,529	1,399	-130	0	0	0	0	0	0	0	0	0	0	0	0	1,498	1,529	1,399	-130
0031	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0040	802	231	1,009	778	0	0	0	0	0	0	0	0	0	0	0	0	802	231	1,009	778
0041	2,357	5,411	3,864	-1,547	0	0	0	0	0	0	0	0	0	0	0	0	2,357	5,411	3,864	-1,547
0070	10	135	89	-46	0	0	0	0	0	0	0	0	0	0	0	0	10	135	89	-46
Subtotal: NPS	4,922	7,307	6,361	-946	0	0	0	0	0	0	0	0	0	0	0	0	4,922	7,307	6,361	-946
Total 5001	19,285	25,232	22,705	-2,527	0	0	0	0	0	0	0	0	0	0	0	0	19,285	25,232	22,705	-2,527

5002 Business Operations/Financial 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	771	583	567	-16	0	0	0	0	0	0	0	0	0	0	0	0	771	583	567	-16
0012	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	36	38	38	0
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	175	106	113	7	0	0	0	0	0	0	0	0	0	0	0	0	175	106	113	7
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,044	727	719	-8	0	0	0	0	0	0	0	0	0	0	0	0	1,044	727	719	-8
0020	0	72	115	43	0	0	0	0	0	0	0	0	0	0	0	0	0	72	115	43
0030	0	572	0	-572	0	0	0	0	0	0	0	0	0	0	0	0	0	572	0	-572
0031	0	298	0	-298	0	0	0	0	0	0	0	0	0	0	0	0	0	298	0	-298
0040	0	2	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	8
0041	0	21	68	47	0	0	0	0	0	0	0	0	0	0	0	0	0	21	68	47
0070	0	31	30	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	31	30	-1
Subtotal: NPS	0	997	223	-774	0	0	0	0	0	0	0	0	0	0	0	0	0	997	223	-774
Total 5002	1,044	1,724	942	-782	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,724	942	-782

6000 Agency Ocfco

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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	0	935	727	-208	0	0	0	0	0	0	0	0	0	0	0	0	0	935	727	-208
0014	0	159	135	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	159	135	-23
Subtotal: PS	0	1,094	862	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	862	-231
Total 6000	0	1,094	862	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	862	-231

7000 Realty Office

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	422	312	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	422	312	-110
0014	0	79	58	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	79	58	-21
Subtotal: PS	0	501	371	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	501	371	-131
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	114
Total 7000	0	501	485	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	501	485	-16

8000 Environmental Programs Office

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	344	344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	344
0014	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: PS	0	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	411
0041	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: NPS	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Total 8000	0	0	534	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	534

9960 Yr End Close

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
0040	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9960	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total budget	39,133	32,199	28,193	-4,006	0	0	0	0	0	0	0	0	2,632	0	0	0	41,765	32,199	28,193	-4,006

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Comptroller Source Group

Schedule  
40G-PBB

GMO Office of Public Education Facilities Modernization

1000 Agency Management 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	2,122	1,452	1,033	-419	0	0	0	0	0	136	0	-136	2,122	1,588	1,033	-555
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	346	247	192	-54	0	0	0	0	0	23	0	-23	346	270	192	-77
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	2,623	1,698	1,225	-473	0	0	0	0	0	159	0	-159	2,623	1,858	1,225	-632
0020	42	129	124	-5	0	0	0	0	0	0	0	0	42	129	124	-5
0030	30	3	0	-3	0	0	0	0	0	0	0	0	30	3	0	-3
0031	60	83	0	-83	0	0	0	0	0	0	0	0	60	83	0	-83
0032	279	323	323	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	53	181	182	1	0	0	0	0	0	0	0	0	53	181	182	1
0041	637	585	666	82	0	0	0	0	0	0	0	0	637	585	666	82
0070	75	0	10	10	0	0	0	0	0	0	0	0	75	0	10	10
Subtotal: NPS	1,296	1,438	1,440	3	0	0	0	0	0	0	0	0	1,296	1,438	1,440	3
Total 1000	3,919	3,136	2,666	-470	0	0	0	0	0	159	0	-159	3,919	3,295	2,666	-629

3000 Facilities Modernization Suppor 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	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
0041	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Repairs And Maintenance

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	1,528	204	0	-204	0	0	0	0	6,300	0	0	0	7,828	204	0	-204
0012	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0013	163	0	0	0	0	0	0	0	459	0	0	0	622	0	0	0
0014	251	35	0	-35	0	0	0	0	1,387	0	0	0	1,638	35	0	-35
0015	3	0	0	0	0	0	0	0	390	0	0	0	392	0	0	0
Subtotal: PS	2,077	239	0	-239	0	0	0	0	8,535	0	0	0	10,612	239	0	-239
0020	649	31	0	-31	0	0	0	0	0	0	0	0	649	31	0	-31

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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
0031	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0040	475	84	0	-84	0	0	0	0	0	0	0	0	475	84	0	-84
0041	1,487	0	0	0	0	0	0	0	0	0	0	0	1,487	0	0	0
0070	1,603	0	0	0	0	0	0	0	0	0	0	0	1,603	0	0	0
Subtotal: NPS	4,278	115	0	-115	0	0	0	0	0	0	0	0	4,278	115	0	-115
Total 5000	6,355	354	0	-354	0	0	0	0	8,535	0	0	0	14,891	354	0	-354

5001 Repairs And Maintenance/Nps

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	8,637	13,191	13,053	-138	0	0	0	0	327	0	0	0	8,964	13,191	13,053	-138
0012	79	24	92	68	0	0	0	0	0	0	0	0	79	24	92	68
0013	2,654	260	275	15	0	0	0	0	0	0	0	0	2,654	260	275	15
0014	1,670	2,244	2,449	204	0	0	0	0	82	0	0	0	1,752	2,244	2,449	204
0015	368	1,204	475	-729	0	0	0	0	545	1,002	0	-1,002	913	2,205	475	-1,731
Subtotal: PS	13,408	16,924	16,343	-580	0	0	0	0	955	1,002	0	-1,002	14,362	17,925	16,343	-1,582
0020	0	1,529	1,399	-130	0	0	0	0	1,498	0	0	0	1,498	1,529	1,399	-130
0031	0	0	0	0	0	0	0	0	256	0	0	0	256	0	0	0
0040	0	231	803	572	0	0	0	0	802	0	205	205	802	231	1,009	778
0041	0	3,521	2,864	-656	0	0	0	0	2,357	1,891	1,000	-891	2,357	5,411	3,864	-1,547
0070	0	135	89	-46	0	0	0	0	10	0	0	0	10	135	89	-46
Subtotal: NPS	0	5,416	5,156	-260	0	0	0	0	4,922	1,891	1,205	-685	4,922	7,307	6,361	-946
Total 5001	13,408	22,340	21,499	-841	0	0	0	0	5,877	2,892	1,205	-1,687	19,285	25,232	22,705	-2,527

5002 Business Operations/Financial 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	771	583	567	-16	0	0	0	0	0	0	0	0	771	583	567	-16
0012	36	38	38	0	0	0	0	0	0	0	0	0	36	38	38	0
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	175	106	113	7	0	0	0	0	0	0	0	0	175	106	113	7
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,044	727	719	-8	0	0	0	0	0	0	0	0	1,044	727	719	-8
0020	0	72	115	43	0	0	0	0	0	0	0	0	0	72	115	43
0030	0	572	0	-572	0	0	0	0	0	0	0	0	0	572	0	-572
0031	0	298	0	-298	0	0	0	0	0	0	0	0	0	298	0	-298
0040	0	2	10	8	0	0	0	0	0	0	0	0	0	2	10	8
0041	0	21	68	47	0	0	0	0	0	0	0	0	0	21	68	47
0070	0	31	30	-1	0	0	0	0	0	0	0	0	0	31	30	-1
Subtotal: NPS	0	997	223	-774	0	0	0	0	0	0	0	0	0	997	223	-774
Total 5002	1,044	1,724	942	-782	0	0	0	0	0	0	0	0	1,044	1,724	942	-782

6000 Agency Ocfo

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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	0	735	617	-118	0	0	0	0	0	200	110	-90	0	935	727	-208
0014	0	125	115	-10	0	0	0	0	0	34	20	-14	0	159	135	-23
Subtotal: PS	0	860	732	-127	0	0	0	0	0	234	130	-104	0	1,094	862	-231
Total 6000	0	860	732	-127	0	0	0	0	0	234	130	-104	0	1,094	862	-231

7000 Realty Office

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	422	312	-110	0	0	0	0	0	0	0	0	0	422	312	-110
0014	0	79	58	-21	0	0	0	0	0	0	0	0	0	79	58	-21
Subtotal: PS	0	501	371	-131	0	0	0	0	0	0	0	0	0	501	371	-131
0020	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0040	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11
0041	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	114	114	0	0	114	114
Total 7000	0	501	371	-131	0	0	0	0	0	0	114	114	0	501	485	-16

8000 Environmental Programs Office

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	344	344	0	0	0	0	0	0	0	0	0	0	344	344
0014	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: PS	0	0	411	411	0	0	0	0	0	0	0	0	0	0	411	411
0041	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: NPS	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Total 8000	0	0	534	534	0	0	0	0	0	0	0	0	0	0	534	534

9960 Yr End Close

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
0040	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9960	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total budget	24,720	28,914	26,743	-2,170	0	0	0	0	14,412	3,286	1,450	-1,836	39,133	32,199	28,193	-4,006



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GM0 Office of Public Education Facilities Modernization

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	19,686	16,924	16,036	-887	0	0	0	0	0	0	0	0	43	0	0	0	19,729	16,924	16,036	-887
0012	310	63	130	68	0	0	0	0	0	0	0	0	0	0	0	0	310	63	130	68
0013	3,419	260	275	15	0	0	0	0	0	0	0	0	0	0	0	0	3,419	260	275	15
0014	3,909	2,892	3,015	123	0	0	0	0	0	0	0	0	12	0	0	0	3,921	2,892	3,015	123
0015	1,316	2,205	475	-1,731	0	0	0	0	0	0	0	0	3	0	0	0	1,319	2,205	475	-1,731
Subtotal: PS	28,641	22,343	19,931	-2,412	0	0	0	0	0	0	0	0	58	0	0	0	28,698	22,343	19,931	-2,412
0020	2,189	1,762	1,641	-120	0	0	0	0	0	0	0	0	0	0	0	0	2,189	1,762	1,641	-120
0030	30	575	0	-575	0	0	0	0	0	0	0	0	0	0	0	0	30	575	0	-575
0031	380	381	0	-381	0	0	0	0	0	0	0	0	0	0	0	0	380	381	0	-381
0032	279	323	323	0	0	0	0	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	1,325	498	1,212	715	0	0	0	0	0	0	0	0	0	0	0	0	1,325	498	1,212	715
0041	4,481	6,017	4,821	-1,196	0	0	0	0	0	0	0	0	2,575	0	0	0	7,056	6,017	4,821	-1,196
0070	1,687	166	129	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,687	166	129	-37
Subtotal: NPS	10,492	9,856	8,262	-1,594	0	0	0	0	0	0	0	0	2,575	0	0	0	13,067	9,856	8,262	-1,594
Total budget	39,133	32,199	28,193	-4,006	0	0	0	0	0	0	0	0	2,632	0	0	0	41,765	32,199	28,193	-4,006

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	331	267	248	-18	0	0	0	0	0	0	0	0	0	0	0	0	331	267	248	-18
0012	6	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	6	2	3	1
Total FTEs	337	269	252	-17	0	0	0	0	0	0	0	0	0	0	0	0	337	269	252	-17

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GM0 Office of Public Education Facilities Modernization

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	13,059	16,587	15,927	-661	0	0	0	0	6,627	336	110	-226	19,686	16,924	16,036	-887
0012	310	63	130	68	0	0	0	0	0	0	0	0	310	63	130	68
0013	2,960	260	275	15	0	0	0	0	459	0	0	0	3,419	260	275	15
0014	2,441	2,834	2,994	160	0	0	0	0	1,469	57	20	-37	3,909	2,892	3,015	123
0015	381	1,204	475	-729	0	0	0	0	935	1,002	0	-1,002	1,316	2,205	475	-1,731
Subtotal: PS	19,151	20,949	19,801	-1,147	0	0	0	0	9,490	1,395	130	-1,265	28,641	22,343	19,931	-2,412
0020	691	1,762	1,638	-123	0	0	0	0	1,498	0	3	3	2,189	1,762	1,641	-120
0030	30	575	0	-575	0	0	0	0	0	0	0	0	30	575	0	-575
0031	125	381	0	-381	0	0	0	0	256	0	0	0	380	381	0	-381
0032	279	323	323	0	0	0	0	0	0	0	0	0	279	323	323	0
0033	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0034	88	135	135	0	0	0	0	0	0	0	0	0	88	135	135	0
0040	523	498	996	498	0	0	0	0	802	0	217	217	1,325	498	1,212	715
0041	2,124	4,126	3,721	-405	0	0	0	0	2,357	1,891	1,100	-791	4,481	6,017	4,821	-1,196
0070	1,678	166	129	-37	0	0	0	0	10	0	0	0	1,687	166	129	-37
Subtotal: NPS	5,570	7,965	6,942	-1,023	0	0	0	0	4,922	1,891	1,320	-571	10,492	9,856	8,262	-1,594
Total budget	24,720	28,914	26,743	-2,170	0	0	0	0	14,412	3,286	1,450	-1,836	39,133	32,199	28,193	-4,006

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	331	263	248	-15	0	0	0	0	0	4	1	-3	331	267	248	-18
0012	6	2	3	1	0	0	0	0	0	0	0	0	6	2	3	1
Total FTEs	337	265	251	-14	0	0	0	0	0	4	1	-3	337	269	252	-17

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Agency Summary  
by Revenue Source

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GM0 Office of Public Education Facilities Modernization

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$26,743	250.75
Subtotal: Local Fund			\$26,743	250.75
Special Purpose Revenue Funds				
	0603	LEASE INCOME	\$1,450	1.00
Subtotal: Special Purpose Revenue Funds			\$1,450	1.00
Subtotal: General Fund			\$28,193	251.75
Total: Office of Public Education Facilities Modernization			\$28,193	251.75