

FY 2013 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	GM0 Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	323	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	116	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,431	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,870	0	0	0	0	0	0	0	0	0
FACILITIES MODERNIZATION SUPPOR PROGRAM	3000										
FACILITIES MODERNIZATION SUPPOR PROGRAM	3010	506	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MODERNIZATION SUPPOR PROGRAM		506	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE	5000										
PLANNING, DESIGN & CONSTR. DIVISION	5221	3	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE		3	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE/NPS	5001										
REPAIRS AND MAINTENANCE/NPS	5015	1,183	0	0	0	0	0	0	0	0	0
OPERATIONS & MAINTENANCE DIVISION	5231	21,466	0	0	0	0	0	0	0	0	0
LOGISTIC	5251	-2	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE/NPS		22,648	0	0	0	0	0	0	0	0	0
BUSINESS OPERATIONS/FINANCIAL SERVICES	5002										
BUSINESS OPERATIONS/FINANCIAL SERVICES	5095	769	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS/FINANCIAL SERVICES		769	0	0	0	0	0	0	0	0	0
AGENCY OCFO	6000										
AFO - OTHER	6015	120	0	0	0	0	0	0	0	0	0
AFO - BUDGET	6050	277	0	0	0	0	0	0	0	0	0
AFO - ACCOUNTING	6055	469	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY OCFO		866	0	0	0	0	0	0	0	0	0
REALTY OFFICE	7000										
REALTY OFFICE	7010	495	0	0	0	0	0	0	0	0	0
Subtotal: REALTY OFFICE		495	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL PROGRAMS OFFICE	8000										
ENVIRONMENTAL PROGRAMS OFFICE	8010	283	0	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL PROGRAMS OFFICE		283	0	0	0	0	0	0	0	0	0

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Activity Schedule
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Office of Public Education Facilities Modernization Name	GMO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: Office of Public Education Facilities Modernization		27,440	0	0	0	0	0	0	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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	803	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	803	0	0	0
0020	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0041	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	1,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
Total 1000	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	0	0	0

3000 Facilities Modernization Support Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	506	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	506	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	506	0	0	0

5000 Repairs And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

5001 Repairs And Maintenance/Nps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	12,077	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,077	0	0	0
0012	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,746	0	0	0

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Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	841	0	0	0
Subtotal: PS	16,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,020	0	0	0
0020	1,135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,135	0	0	0
0040	944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	944	0	0	0
0041	4,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,490	0	0	0
0070	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: NPS	6,629	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,629	0	0	0
Total 5001	22,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,648	0	0	0

5002 Business Operations/Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	0	0	0
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 5002	769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	769	0	0	0

6000 Agency Ocfo

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	722	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Subtotal: PS	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	0	0	0
Total 6000	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	0	0	0

7000 Realty Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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Comptroller Source Group

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40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	0	0	0
0041	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Subtotal: NPS	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Total 7000	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0

8000 Environmental Programs Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0041	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: NPS	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Total 8000	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Total budget	26,935	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	27,440	0	0	0

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Program Summary by
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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	680	0	0	0	0	0	0	0	0	0	0	0	680	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	803	0	0	0	0	0	0	0	0	0	0	0	803	0	0	0
0020	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0041	475	0	0	0	0	0	0	0	0	0	0	0	475	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	1,067	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
Total 1000	1,870	0	0	0	0	0	0	0	0	0	0	0	1,870	0	0	0

3000 Facilities Modernization Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

5001 Repairs And Maintenance/Nps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	12,077	0	0	0	0	0	0	0	0	0	0	0	12,077	0	0	0
0012	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,746	0	0	0	0	0	0	0	0	0	0	0	2,746	0	0	0

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Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	841	0	0	0	0	0	0	0	0	0	0	0	841	0	0	0
Subtotal: PS	16,020	0	0	0	0	0	0	0	0	0	0	0	16,020	0	0	0
0020	1,135	0	0	0	0	0	0	0	0	0	0	0	1,135	0	0	0
0040	758	0	0	0	0	0	0	0	185	0	0	0	944	0	0	0
0041	3,492	0	0	0	0	0	0	0	998	0	0	0	4,490	0	0	0
0070	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: NPS	5,445	0	0	0	0	0	0	0	1,183	0	0	0	6,629	0	0	0
Total 5001	21,465	0	0	0	0	0	0	0	1,183	0	0	0	22,648	0	0	0

5002 Business Operations/Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	514	0	0	0	0	0	0	0	0	0	0	0	514	0	0	0
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	668	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 5002	769	0	0	0	0	0	0	0	0	0	0	0	769	0	0	0

6000 Agency Ocfo

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	617	0	0	0	0	0	0	0	105	0	0	0	722	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	127	0	0	0	0	0	0	0	14	0	0	0	141	0	0	0
Subtotal: PS	746	0	0	0	0	0	0	0	120	0	0	0	866	0	0	0
Total 6000	746	0	0	0	0	0	0	0	120	0	0	0	866	0	0	0

7000 Realty Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	348	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	406	0	0	0	0	0	0	0	0	0	0	0	406	0	0	0
0041	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
Total 7000	406	0	0	0	0	0	0	0	89	0	0	0	495	0	0	0

8000 Environmental Programs Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	157	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0041	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: NPS	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Total 8000	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Total budget	25,543	0	0	0	0	0	0	0	1,392	0	0	0	26,935	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,497	0	0	0
0012	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0013	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
0014	3,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,197	0	0	0
0015	849	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	849	0	0	0
Subtotal: PS	18,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,940	0	0	0
0020	1,235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	0	0	0
0041	5,228	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	5,734	0	0	0
0070	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Subtotal: NPS	7,995	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	8,501	0	0	0
Total budget	26,935	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0	27,440	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,392	0	0	0	0	0	0	0	105	0	0	0	14,497	0	0	0
0012	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0013	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
0014	3,184	0	0	0	0	0	0	0	14	0	0	0	3,197	0	0	0
0015	849	0	0	0	0	0	0	0	0	0	0	0	849	0	0	0
Subtotal: PS	18,820	0	0	0	0	0	0	0	120	0	0	0	18,940	0	0	0
0020	1,235	0	0	0	0	0	0	0	0	0	0	0	1,235	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0032	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0034	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0040	806	0	0	0	0	0	0	0	185	0	0	0	991	0	0	0
0041	4,141	0	0	0	0	0	0	0	1,087	0	0	0	5,228	0	0	0
0070	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Subtotal: NPS	6,723	0	0	0	0	0	0	0	1,272	0	0	0	7,995	0	0	0
Total budget	25,543	0	0	0	0	0	0	0	1,392	0	0	0	26,935	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	233	0	0	0	0	0	0	0	1	0	0	0	234	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	236	0	0	0	0	0	0	0	1	0	0	0	237	0	0	0