

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Municipal Facilities: Non-Capital	Name	ZX0 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
ENERGY		2000										
FUEL		2001	15,901	0	0	0	0	0	0	0	0	0
NATURAL GAS		2002	14,083	0	0	0	0	0	0	0	0	0
ELECTRICITY		2003	51,692	0	0	0	0	0	0	0	0	0
STEAM		2004	1,657	0	0	0	0	0	0	0	0	0
WATER		2005	10,740	0	0	0	0	0	0	0	0	0
Subtotal: ENERGY			94,073	0	0	0	0	0	0	0	0	0
BUILDING SERVICES		3000										
RENT		3001	124,483	0	0	0	0	0	0	0	0	0
JANITORIAL		3002	6,083	0	0	0	0	0	0	0	0	0
OCCUPANCY		3003	15,966	0	0	0	0	0	0	0	0	0
SECURITY		3004	24,553	0	0	0	0	0	0	0	0	0
Subtotal: BUILDING SERVICES			171,084	0	0	0	0	0	0	0	0	0
Total: Municipal Facilities: Non-Capital			265,157	0	0	0	0	0	0	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0
Subtotal: NPS	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0
Total 2000	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0

3000 Building 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	8,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	72,157	0	0	0	124,483	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	601	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	19,949	0	0	0	30,335	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	63,603	0	0	0	0	0	0	0	0	0	0	0	92,227	0	0	0	155,830	0	0	0
Total 3000	78,857	0	0	0	0	0	0	0	0	0	0	0	92,227	0	0	0	171,084	0	0	0
Total budget	123,627	0	0	0	0	0	0	0	0	0	0	0	141,530	0	0	0	265,157	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

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0
Subtotal: NPS	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0
Total 2000	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0

3000 Building 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	8,868	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	52,326	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	10,387	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	63,603	0	0	0	0	0	0	0	0	0	0	0	63,603	0	0	0
Total 3000	78,857	0	0	0	0	0	0	0	0	0	0	0	78,857	0	0	0
Total budget	122,657	0	0	0	0	0	0	0	969	0	0	0	123,627	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ZX0 Municipal Facilities: Non-Capital

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	8,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0030	44,770	0	0	0	0	0	0	0	0	0	0	0	49,303	0	0	0	94,073	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	72,157	0	0	0	124,483	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	601	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	19,949	0	0	0	30,335	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	108,372	0	0	0	0	0	0	0	0	0	0	0	141,530	0	0	0	249,903	0	0	0
Total budget	123,627	0	0	0	0	0	0	0	0	0	0	0	141,530	0	0	0	265,157	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	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total FTEs	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ZX0 Municipal Facilities: Non-Capital

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	8,868	0	0	0	0	0	0	0	0	0	0	0	8,868	0	0	0
0012	2,421	0	0	0	0	0	0	0	0	0	0	0	2,421	0	0	0
0013	435	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0014	2,642	0	0	0	0	0	0	0	0	0	0	0	2,642	0	0	0
0015	888	0	0	0	0	0	0	0	0	0	0	0	888	0	0	0
Subtotal: PS	15,254	0	0	0	0	0	0	0	0	0	0	0	15,254	0	0	0
0020	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
0030	43,800	0	0	0	0	0	0	0	969	0	0	0	44,770	0	0	0
0032	52,326	0	0	0	0	0	0	0	0	0	0	0	52,326	0	0	0
0040	480	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
0041	10,387	0	0	0	0	0	0	0	0	0	0	0	10,387	0	0	0
0070	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
Subtotal: NPS	107,403	0	0	0	0	0	0	0	969	0	0	0	108,372	0	0	0
Total budget	122,657	0	0	0	0	0	0	0	969	0	0	0	123,627	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	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total FTEs	215	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0