

(ZZ0)

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# John A. Wilson Building Fund

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Table ZZ0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$4,255,820	\$4,080,879	\$4,463,551	\$4,887,140	9.5
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the John A. Wilson Building Fund is to provide an efficient, clean, and safe working environment for District employees in a modernized century-old historic building. Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor within the Federal Triangle, just blocks from the White House.

Culminating a five-year renovation, expansion, and restoration, the Wilson Building reopened to acclaim in late 2001. Built in 1904 and later named after the long-term District Council member and Chairman, the building had suffered from neglect and had to be closed in 1996. Preservation-minded District officials emerged with a redevelopment plan and, starting in 1996, the Wilson Building underwent a renovation based on plans from architect Shalom Baranes. The result is a modern workplace for District government that retains much of its historic flavor and texture.

Housed in the building are the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table ZZ0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	4,256	4,081	4,464	4,887	424	9.5	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>4,256</b>	<b>4,081</b>	<b>4,464</b>	<b>4,887</b>	<b>424</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>4,256</b>	<b>4,081</b>	<b>4,464</b>	<b>4,887</b>	<b>424</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table ZZ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
30 - Energy, Communication and Building Rentals	829	904	872	1,122	249	28.6
34 - Security Services	1,625	1,406	1,773	1,971	198	11.2
35 - Occupancy Fixed Costs	1,801	1,771	1,818	1,795	-24	-1.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,256</b>	<b>4,081</b>	<b>4,464</b>	<b>4,887</b>	<b>424</b>	<b>9.5</b>
<b>GROSS FUNDS</b>	<b>4,256</b>	<b>4,081</b>	<b>4,464</b>	<b>4,887</b>	<b>424</b>	<b>9.5</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table ZZ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) WILSON BUILDING</b>										
(1100) Wilson Building	4,256	4,081	4,464	4,887	424	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) WILSON BUILDING</b>	<b>4,256</b>	<b>4,081</b>	<b>4,464</b>	<b>4,887</b>	<b>424</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>4,256</b>	<b>4,081</b>	<b>4,464</b>	<b>4,887</b>	<b>424</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### Program Description

The John A. Wilson Building Fund operates through the following program:

**John A. Wilson Building** – provides office space for the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies.

### Program Structure Change

The John A. Wilson Building Fund has no program structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table ZZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>4,464</b>	<b>0.0</b>
Removal of One-Time Costs	Wilson Building	-733	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>3,730</b>	<b>0.0</b>

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**Table ZZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support operational requirements	Wilson Building	1,157	0.0
Increase: To align Fixed Costs with projected estimates	Wilson Building	89	0.0
Decrease: To offset projected Fixed Cost adjustments	Wilson Building	-89	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>4,887</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>4,887</b>	<b>0.0</b>

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**GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND** 4,887 0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

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**FY 2022 Approved Operating Budget Changes**

Table ZZ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table ZZ0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$4,463,551	\$4,887,140	9.5
<b>GROSS FUNDS</b>	<b>\$4,463,551</b>	<b>\$4,887,140</b>	<b>9.5</b>

**Recurring Budget**

The John A. Wilson Building Fund's approved budget reflects a net reduction of \$733,161 to account for the removal of one-time funding from the FY 2021 approved budget to support fixed costs adjustments.

**Mayor's Proposed Budget**

**Increase:** The proposed budget for the John A. Wilson Building Fund reflects an increase of \$89,292 in Local funds to align Energy costs with estimates provided by the Department of General Services (DGS).

**Decrease:** The John A. Wilson Building Fund's budget proposal reflects a decrease of \$89,292 in Security and Occupancy fixed costs to offset adjustments provided by DGS.

**District's Approved Budget**

**No Change:** The Wilson Building's budget reflects no change from the Mayor's proposed budget to the District's approved budget.