

John A. Wilson Building Fund

Table ZZ0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$4,080,879	\$3,823,382	\$4,887,140	\$5,233,315	7.1
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.

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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table ZZ0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	4,081	3,823	4,887	5,233	346	7.1	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	4,081	3,823	4,887	5,233	346	7.1	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	4,081	3,823	4,887	5,233	346	7.1	0.0	0.0	0.0	0.0	0.0	N/A	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table ZZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
30 - Energy, Communication and Building Rentals	904	911	1,122	1,471	349	31.1
34 - Security Services	1,406	1,325	1,971	1,968	-3	-0.1
35 - Occupancy Fixed Costs	1,771	1,588	1,795	1,794	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,081	3,823	4,887	5,233	346	7.1
GROSS FUNDS	4,081	3,823	4,887	5,233	346	7.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) WILSON BUILDING										
(1100) Wilson Building	4,081	3,823	4,887	5,233	346	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WILSON BUILDING	4,081	3,823	4,887	5,233	346	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,081	3,823	4,887	5,233	346	0.0	0.0	0.0	0.0	0.0

(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 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		4,887	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		4,887	0.0
Increase: To align Fixed Costs with proposed estimates	Wilson Building	147	0.0
Enhance: To align Fixed Costs with proposed estimates (one-time)	Wilson Building	199	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		5,233	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		5,233	0.0
GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND		5,233	0.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table ZZ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table ZZ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$4,887,140	\$5,233,315	7.1
GROSS FUNDS	\$4,887,140	\$5,233,315	7.1

Recurring Budget

The John A. Wilson Building Fund's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: The John A. Wilson Building Fund's budget includes a net increase of \$147,158 to align Energy, Security, and Occupancy costs with the Department of General Services (DGS) estimate.

Enhance: The proposed Local funds budget includes a one-time increase of \$199,017 to support DGS' proposed estimates for Energy costs.

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.