

# John A. Wilson Building Fund

**Table ZZ0-1**

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$3,823,382	\$3,957,387	\$5,233,315	\$5,034,298	-3.8
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.

## Summary of Services

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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table ZZ0-2**

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change		
<b>Appropriated Fund</b>														
<b>GENERAL FUND</b>														
Local Funds	3,823	3,957	5,233	5,034	-199	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR</b>														
<b>GENERAL FUND</b>	<b>3,823</b>	<b>3,957</b>	<b>5,233</b>	<b>5,034</b>	<b>-199</b>	<b>-3.8</b>	<b>0.0</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>3,823</b>	<b>3,957</b>	<b>5,233</b>	<b>5,034</b>	<b>-199</b>	<b>-3.8</b>	<b>0.0</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table ZZ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
30 - Energy, Communication and Building Rentals	911	1,050	1,471	1,272	-199	-13.5
34 - Security Services	1,325	1,347	1,968	1,968	0	0.0
35 - Occupancy Fixed Costs	1,588	1,560	1,794	1,794	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>3,823</b>	<b>3,957</b>	<b>5,233</b>	<b>5,034</b>	<b>-199</b>	<b>-3.8</b>
<b>GROSS FUNDS</b>	<b>3,823</b>	<b>3,957</b>	<b>5,233</b>	<b>5,034</b>	<b>-199</b>	<b>-3.8</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) WILSON BUILDING</b>										
(1100) Wilson Building	3,823	3,957	5,233	5,034	-199	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) WILSON BUILDING</b>	<b>3,823</b>	<b>3,957</b>	<b>5,233</b>	<b>5,034</b>	<b>-199</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>3,823</b>	<b>3,957</b>	<b>5,233</b>	<b>5,034</b>	<b>-199</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 2024 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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

### Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>5,233</b>	<b>0.0</b>
Removal of One-Time Costs	Wilson Building	-199	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>5,034</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>5,034</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>5,034</b>	<b>0.0</b>
<b>GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND</b>		<b>5,034</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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget Changes

Table ZZ0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

### Table ZZ0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$5,233,315	\$5,034,298	-3.8
<b>GROSS FUNDS</b>	<b>\$5,233,315</b>	<b>\$5,034,298</b>	<b>-3.8</b>

### Recurring Budget

The FY 2024 budget for The John A. Wilson Building Fund's includes a reduction of \$199,017, to account for the removal of one-time funding appropriated in FY 2023 to support DGS Fixed Cost estimates for Energy.

### Mayor's Proposed Budget

The John A. Wilson Building's budget proposal reflects no change from the FY 2023 approved budget to the FY 2024 Mayor's proposed budget.

### 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.