

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	2,750	314	0	-314	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	37	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	0	254	0	-254	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	2,048	0	-2,048	0	0	0	0	0	0
AGENCY MANAGEMENT OTHER	1095	6	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,792	2,616	0	-2,616	0	0	0	0	0	0
FACILITIES MODERNIZATION SUPPOR PROGRAM	3000										
FACILITIES MODERNIZATION SUPPOR PROGRAM	3010	2,360	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MODERNIZATION SUPPOR PROGRAM		2,360	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE	5000										
REPAIRS AND MAINTENANCE	5010	0	0	0	0	0	0	0	0	0	0
PLANNING, DESIGN & CONSTR. DIVISION	5221	859	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE		859	0	0	0	0	0	0	0	0	0
REPAIRS AND MAINTENANCE/NPS	5001										
REPAIRS AND MAINTENANCE/NPS	5015	2,440	1,196	0	-1,196	0	0	0	0	0	0
OPERATIONS & MAINTENANCE DIVISION	5231	21,474	21,043	0	-21,043	0	0	0	0	0	0
LOGISTIC	5251	489	0	0	0	0	0	0	0	0	0
		392	0	0	0	0	0	0	0	0	0
Subtotal: REPAIRS AND MAINTENANCE/NPS		24,795	22,239	0	-22,239	0	0	0	0	0	0
BUSINESS OPERATIONS/FINANCIAL SERVICES	5002										
BUSINESS OPERATIONS/FINANCIAL SERVICES	5095	1,509	926	0	-926	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS/FINANCIAL SERVICES		1,509	926	0	-926	0	0	0	0	0	0
AGENCY OCFO	6000										
AFO - OTHER	6015	230	128	0	-128	0	0	0	0	0	0
AFO - BUDGET	6050	261	281	0	-281	0	0	0	0	0	0
AFO - ACCOUNTING	6055	506	439	0	-439	0	0	0	0	0	0
Subtotal: AGENCY OCFO		996	848	0	-848	0	0	0	0	0	0
REALTY OFFICE	7000										
REALTY OFFICE	7010	453	478	0	-478	0	0	0	0	0	0

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		33	0	0	0	0	0	0	0	0	0
Subtotal: REALTY OFFICE		486	478	0	-478	0	0	0	0	0	0
ENVIRONMENTAL PROGRAMS OFFICE	8000										
ENVIRONMENTAL PROGRAMS OFFICE	8010	0	534	0	-534	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL PROGRAMS OFFICE		0	534	0	-534	0	0	0	0	0	0
Total: Office of Public Education Facilities Modernization		33,798	27,641	0	-27,641	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,279	1,017	0	-1,017	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,017	0	-1,017
0012	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	187	188	0	-188	0	0	0	0	0	0	0	0	0	0	0	0	187	188	0	-188
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,582	1,205	0	-1,205	0	0	0	0	0	0	0	0	0	0	0	0	1,582	1,205	0	-1,205
0020	64	119	0	-119	0	0	0	0	0	0	0	0	0	0	0	0	64	119	0	-119
0030	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0032	281	323	0	-323	0	0	0	0	0	0	0	0	0	0	0	0	281	323	0	-323
0034	127	135	0	-135	0	0	0	0	0	0	0	0	0	0	0	0	127	135	0	-135
0040	144	162	0	-162	0	0	0	0	0	0	0	0	0	0	0	0	144	162	0	-162
0041	558	666	0	-666	0	0	0	0	0	0	0	0	0	0	0	0	558	666	0	-666
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	1,211	1,411	0	-1,411	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,411	0	-1,411
Total 1000	2,792	2,616	0	-2,616	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,616	0	-2,616

3000 Facilities Modernization Suppor Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	53	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,260	0	0	0	2,260	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	2,260	0	0	0	2,260	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0	2,360	0	0	0

5000 Repairs And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	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	816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	816	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0040	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Total 5000	859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	859	0	0	0

5001 Repairs And Maintenance/Nps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	13,050	12,853	0	-12,853	0	0	0	0	0	0	0	0	0	0	0	0	13,050	12,853	0	-12,853
0012	80	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	80	92	0	-92
0013	397	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	397	275	0	-275
0014	2,722	2,395	0	-2,395	0	0	0	0	0	0	0	0	0	0	0	0	2,722	2,395	0	-2,395
0015	1,177	475	0	-475	0	0	0	0	0	0	0	0	0	0	0	0	1,177	475	0	-475
Subtotal: PS	17,426	16,090	0	-16,090	0	0	0	0	0	0	0	0	0	0	0	0	17,426	16,090	0	-16,090
0020	1,533	1,300	0	-1,300	0	0	0	0	0	0	0	0	0	0	0	0	1,533	1,300	0	-1,300
0040	190	959	0	-959	0	0	0	0	0	0	0	0	0	0	0	0	190	959	0	-959
0041	5,358	3,806	0	-3,806	0	0	0	0	0	0	0	0	0	0	0	0	5,358	3,806	0	-3,806
0070	288	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	288	85	0	-85
Subtotal: NPS	7,369	6,149	0	-6,149	0	0	0	0	0	0	0	0	0	0	0	0	7,369	6,149	0	-6,149
Total 5001	24,795	22,239	0	-22,239	0	0	0	0	0	0	0	0	0	0	0	0	24,795	22,239	0	-22,239

5002 Business Operations/Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	590	559	0	-559	0	0	0	0	0	0	0	0	0	0	0	0	590	559	0	-559
0012	57	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	57	38	0	-38
0013	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0014	144	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	144	111	0	-111
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	788	708	0	-708	0	0	0	0	0	0	0	0	0	0	0	0	788	708	0	-708
0020	65	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	65	111	0	-111
0030	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0031	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	0	0	0
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0041	21	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	21	68	0	-68
0070	0	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	-29
Subtotal: NPS	721	218	0	-218	0	0	0	0	0	0	0	0	0	0	0	0	721	218	0	-218
Total 5002	1,509	926	0	-926	0	0	0	0	0	0	0	0	0	0	0	0	1,509	926	0	-926

6000 Agency Ocf0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	805	716	0	-716	0	0	0	0	0	0	0	0	0	0	0	0	805	716	0	-716
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	149	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	149	132	0	-132
Subtotal: PS	996	848	0	-848	0	0	0	0	0	0	0	0	0	0	0	0	996	848	0	-848
Total 6000	996	848	0	-848	0	0	0	0	0	0	0	0	0	0	0	0	996	848	0	-848

7000 Realty Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	399	307	0	-307	0	0	0	0	0	0	0	0	0	0	0	0	399	307	0	-307
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	74	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	74	57	0	-57
Subtotal: PS	486	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	486	364	0	-364
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0041	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
Subtotal: NPS	0	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	-114
Total 7000	486	478	0	-478	0	0	0	0	0	0	0	0	0	0	0	0	486	478	0	-478

8000 Environmental Programs Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	344	0	-344	0	0	0	0	0	0	0	0	0	0	0	0	0	344	0	-344
0014	0	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	-67
Subtotal: PS	0	411	0	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	411	0	-411
0041	0	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	-123
Subtotal: NPS	0	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	-123
Total 8000	0	534	0	-534	0	0	0	0	0	0	0	0	0	0	0	0	0	534	0	-534
Total budget	31,437	27,641	0	-27,641	0	0	0	0	0	0	0	0	2,360	0	0	0	33,798	27,641	0	-27,641

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,274	1,017	0	-1,017	0	0	0	0	5	0	0	0	1,279	1,017	0	-1,017
0012	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	187	188	0	-188	0	0	0	0	1	0	0	0	187	188	0	-188
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,576	1,205	0	-1,205	0	0	0	0	6	0	0	0	1,582	1,205	0	-1,205
0020	64	119	0	-119	0	0	0	0	0	0	0	0	64	119	0	-119
0030	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0032	281	323	0	-323	0	0	0	0	0	0	0	0	281	323	0	-323
0034	127	135	0	-135	0	0	0	0	0	0	0	0	127	135	0	-135
0040	144	162	0	-162	0	0	0	0	0	0	0	0	144	162	0	-162
0041	558	666	0	-666	0	0	0	0	0	0	0	0	558	666	0	-666
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	1,211	1,411	0	-1,411	0	0	0	0	0	0	0	0	1,211	1,411	0	-1,411
Total 1000	2,786	2,616	0	-2,616	0	0	0	0	6	0	0	0	2,792	2,616	0	-2,616

3000 Facilities Modernization Suppor Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	627	0	0	0	0	0	0	0	0	0	0	0	627	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	816	0	0	0	0	0	0	0	0	0	0	0	816	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0040	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Total 5000	859	0	0	0	0	0	0	0	0	0	0	0	859	0	0	0

5001 Repairs And Maintenance/Nps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	12,970	12,853	0	-12,853	0	0	0	0	80	0	0	0	13,050	12,853	0	-12,853
0012	80	92	0	-92	0	0	0	0	0	0	0	0	80	92	0	-92
0013	397	275	0	-275	0	0	0	0	0	0	0	0	397	275	0	-275
0014	2,702	2,395	0	-2,395	0	0	0	0	20	0	0	0	2,722	2,395	0	-2,395
0015	1,177	475	0	-475	0	0	0	0	0	0	0	0	1,177	475	0	-475
Subtotal: PS	17,326	16,090	0	-16,090	0	0	0	0	100	0	0	0	17,426	16,090	0	-16,090
0020	1,514	1,300	0	-1,300	0	0	0	0	20	0	0	0	1,533	1,300	0	-1,300
0040	190	763	0	-763	0	0	0	0	0	196	0	-196	190	959	0	-959
0041	3,211	2,806	0	-2,806	0	0	0	0	2,147	1,000	0	-1,000	5,358	3,806	0	-3,806
0070	115	85	0	-85	0	0	0	0	173	0	0	0	288	85	0	-85
Subtotal: NPS	5,029	4,954	0	-4,954	0	0	0	0	2,340	1,196	0	-1,196	7,369	6,149	0	-6,149
Total 5001	22,355	21,043	0	-21,043	0	0	0	0	2,440	1,196	0	-1,196	24,795	22,239	0	-22,239

5002 Business Operations/Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	590	559	0	-559	0	0	0	0	0	0	0	0	590	559	0	-559
0012	57	38	0	-38	0	0	0	0	0	0	0	0	57	38	0	-38
0013	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0014	144	111	0	-111	0	0	0	0	0	0	0	0	144	111	0	-111
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	788	708	0	-708	0	0	0	0	0	0	0	0	788	708	0	-708
0020	65	111	0	-111	0	0	0	0	0	0	0	0	65	111	0	-111
0030	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0031	391	0	0	0	0	0	0	0	0	0	0	0	391	0	0	0
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0041	21	68	0	-68	0	0	0	0	0	0	0	0	21	68	0	-68
0070	0	29	0	-29	0	0	0	0	0	0	0	0	0	29	0	-29
Subtotal: NPS	721	218	0	-218	0	0	0	0	0	0	0	0	721	218	0	-218
Total 5002	1,509	926	0	-926	0	0	0	0	0	0	0	0	1,509	926	0	-926

6000 Agency Ocf

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	642	608	0	-608	0	0	0	0	163	108	0	-108	805	716	0	-716
0013	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0014	124	112	0	-112	0	0	0	0	24	20	0	-20	149	132	0	-132
Subtotal: PS	766	720	0	-720	0	0	0	0	230	128	0	-128	996	848	0	-848
Total 6000	766	720	0	-720	0	0	0	0	230	128	0	-128	996	848	0	-848

7000 Realty Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	399	307	0	-307	0	0	0	0	0	0	0	0	399	307	0	-307
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	74	57	0	-57	0	0	0	0	0	0	0	0	74	57	0	-57
Subtotal: PS	486	364	0	-364	0	0	0	0	0	0	0	0	486	364	0	-364
0020	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0040	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
0041	0	0	0	0	0	0	0	0	0	100	0	-100	0	100	0	-100
Subtotal: NPS	0	0	0	0	0	0	0	0	0	114	0	-114	0	114	0	-114
Total 7000	486	364	0	-364	0	0	0	0	0	114	0	-114	486	478	0	-478

8000 Environmental Programs Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	344	0	-344	0	0	0	0	0	0	0	0	0	344	0	-344
0014	0	67	0	-67	0	0	0	0	0	0	0	0	0	67	0	-67
Subtotal: PS	0	411	0	-411	0	0	0	0	0	0	0	0	0	411	0	-411
0041	0	123	0	-123	0	0	0	0	0	0	0	0	0	123	0	-123
Subtotal: NPS	0	123	0	-123	0	0	0	0	0	0	0	0	0	123	0	-123
Total 8000	0	534	0	-534	0	0	0	0	0	0	0	0	0	534	0	-534
Total budget	28,761	26,203	0	-26,203	0	0	0	0	2,676	1,438	0	-1,438	31,437	27,641	0	-27,641

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Program Summary by
Comptroller Source Group

Schedule
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GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	16,750	15,795	0	-15,795	0	0	0	0	0	0	0	0	38	0	0	0	16,789	15,795	0	-15,795
0012	180	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	180	130	0	-130
0013	577	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	577	275	0	-275
0014	3,394	2,950	0	-2,950	0	0	0	0	0	0	0	0	9	0	0	0	3,403	2,950	0	-2,950
0015	1,193	475	0	-475	0	0	0	0	0	0	0	0	53	0	0	0	1,245	475	0	-475
Subtotal: PS	22,093	19,625	0	-19,625	0	0	0	0	0	0	0	0	100	0	0	0	22,193	19,625	0	-19,625
0020	1,675	1,533	0	-1,533	0	0	0	0	0	0	0	0	0	0	0	0	1,675	1,533	0	-1,533
0030	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0031	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	0	0	0
0032	281	323	0	-323	0	0	0	0	0	0	0	0	0	0	0	0	281	323	0	-323
0034	127	135	0	-135	0	0	0	0	0	0	0	0	0	0	0	0	127	135	0	-135
0040	364	1,142	0	-1,142	0	0	0	0	0	0	0	0	0	0	0	0	364	1,142	0	-1,142
0041	5,936	4,763	0	-4,763	0	0	0	0	0	0	0	0	2,260	0	0	0	8,197	4,763	0	-4,763
0070	288	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	288	120	0	-120
Subtotal: NPS	9,344	8,016	0	-8,016	0	0	0	0	0	0	0	0	2,260	0	0	0	11,604	8,016	0	-8,016
Total budget	31,437	27,641	0	-27,641	0	0	0	0	0	0	0	0	2,360	0	0	0	33,798	27,641	0	-27,641

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	264	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	0	264	248	0	-248
0012	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	-3
Total FTEs	269	252	0	-252	0	0	0	0	0	0	0	0	0	0	0	0	269	252	0	-252

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Program Summary by
Comptroller Source Group

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GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	16,502	15,687	0	-15,687	0	0	0	0	249	108	0	-108	16,750	15,795	0	-15,795
0012	180	130	0	-130	0	0	0	0	0	0	0	0	180	130	0	-130
0013	535	275	0	-275	0	0	0	0	42	0	0	0	577	275	0	-275
0014	3,348	2,930	0	-2,930	0	0	0	0	45	20	0	-20	3,394	2,950	0	-2,950
0015	1,193	475	0	-475	0	0	0	0	0	0	0	0	1,193	475	0	-475
Subtotal: PS	21,758	19,497	0	-19,497	0	0	0	0	336	128	0	-128	22,093	19,625	0	-19,625
0020	1,655	1,530	0	-1,530	0	0	0	0	20	3	0	-3	1,675	1,533	0	-1,533
0030	281	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0031	391	0	0	0	0	0	0	0	0	0	0	0	391	0	0	0
0032	281	323	0	-323	0	0	0	0	0	0	0	0	281	323	0	-323
0034	127	135	0	-135	0	0	0	0	0	0	0	0	127	135	0	-135
0040	364	935	0	-935	0	0	0	0	0	207	0	-207	364	1,142	0	-1,142
0041	3,789	3,663	0	-3,663	0	0	0	0	2,147	1,100	0	-1,100	5,936	4,763	0	-4,763
0070	115	120	0	-120	0	0	0	0	173	0	0	0	288	120	0	-120
Subtotal: NPS	7,004	6,706	0	-6,706	0	0	0	0	2,340	1,310	0	-1,310	9,344	8,016	0	-8,016
Total budget	28,761	26,203	0	-26,203	0	0	0	0	2,676	1,438	0	-1,438	31,437	27,641	0	-27,641

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	262	248	0	-248	0	0	0	0	2	1	0	-1	264	248	0	-248
0012	6	3	0	-3	0	0	0	0	0	0	0	0	6	3	0	-3
Total FTEs	267	251	0	-251	0	0	0	0	2	1	0	-1	269	252	0	-252

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Agency Summary
by Revenue Source

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GM0 Office of Public Education Facilities Modernization

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Special Purpose Revenue Funds				
	0603	LEASE INCOME	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Office of Public Education Facilities Modernization			\$0	0.00