# FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)'*

| OFFICE OF PROPERTY MANAGEMENT | AM0 | FY 2003 Actual | FY 2004 Approved | FY 2005 Request | Change from 04 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **BUILDING MANAGEMENT ADMINISTRATION** | **0040** | | | | | | | | | | |
| OFFICE OF DIRECTOR | 4010 | 663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CUSTODIAL SERVICES | 4030 | 4,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROTECTIVE SERVICES | 4040 | 36,376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POSTAL SERVICES | 4120 | 543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PORTFOLIO MANAGEMENT | 4200 | 4,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FACILITY MANAGEMENT | 4300 | 4,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: BUILDING MANAGEMENT ADMINISTRATION** | | 50,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **FACILITY OPERATIONS CONSTRUCTION ADMIN** | **0090** | | | | | | | | | | |
| FACILITY REPAIR ADMINISTRATION | 9010 | 2,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUILDING DESIGN & ENGINEERING/CAPITAL | 9450 | 6,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: FACILITY OPERATIONS CONSTRUCTION ADMI** | | 8,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **PAYROLL DEFAULT ORG** | **9980** | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: PAYROLL DEFAULT ORG** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: Office of Property Management** | | 59,774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| OFFICE OF PROPERTY MANAGEMENT | AM0 | FY 2003 Actual | FY 2004 Approved | FY 2005 Request | Change from 04 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **AGENCY MGMT PROGRAM** | **1000** | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 153 | 202 | 49 | 183 | 19 | 202 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOP | 1015 | 0 | 158 | 80 | -78 | 62 | 19 | 80 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 50 | 125 | 75 | 107 | 19 | 125 | 0 | 0 | 0 |
| PROPERTY MGMT | 1030 | 0 | 1,636 | 1,523 | -113 | 1,504 | 19 | 1,523 | 0 | 0 | 0 |
| INFO TECHNOLOGY | 1040 | 0 | 510 | 460 | -51 | 334 | 76 | 410 | 0 | 0 | 50 |
| FINANCIAL SERVICES | 1050 | 0 | 85 | 85 | 0 | 85 | 0 | 85 | 0 | 0 | 0 |
| RISK MGMT | 1055 | 0 | 100 | 109 | 9 | 91 | 19 | 109 | 0 | 0 | 0 |
| FLEET MGMT | 1070 | 0 | 100 | 100 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 123 | 170 | 48 | 170 | 0 | 170 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 1090 | 0 | 86 | 55 | -31 | 37 | 19 | 55 | 0 | 0 | 0 |
| **Subtotal: AGENCY MGMT PROGRAM** | | 0 | 3,001 | 2,910 | -92 | 2,672 | 187 | 2,860 | 0 | 0 | 50 |
| **ASSET MANAGEMENT** | **2000** | | | | | | | | | | |
| LEASE MANAGEMENT | 2001 | 0 | 14,112 | 10,306 | -3,806 | 95 | 2,928 | 3,023 | 0 | 0 | 7,283 |
| UTILITY AND FUEL MGMT | 2002 | 0 | 309 | 345 | 36 | 211 | 134 | 345 | 0 | 0 | 0 |
| CAPITAL CONSTRUCTION | 2003 | 0 | 3,000 | 3,100 | 100 | 0 | 0 | 0 | 0 | 0 | 3,100 |
| **Subtotal: ASSET MANAGEMENT** | | 0 | 17,421 | 13,752 | -3,669 | 306 | 3,063 | 3,369 | 0 | 0 | 10,383 |
| **FACILITY OPERATIONS** | **3000** | | | | | | | | | | |
| POSTAL SERVICES | 3001 | 0 | 572 | 794 | 221 | 0 | 0 | 0 | 0 | 0 | 794 |
| FACILITIES | 3002 | 0 | 6,497 | 5,429 | -1,068 | 145 | 0 | 145 | 0 | 0 | 5,284 |
| FOMA | 3003 | 0 | 4,410 | 3,000 | -1,410 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| PARKING | 3004 | 0 | 596 | 375 | -221 | 0 | 375 | 375 | 0 | 0 | 0 |
| INDIRECT COST | 3005 | 0 | 40 | 0 | -40 | 0 | 0 | 0 | 0 | 0 | 0 |
| FACILITIES - D.C. GH | 3006 | 0 | 4,315 | 7,907 | 3,592 | 7,907 | 0 | 7,907 | 0 | 0 | 0 |
| **Subtotal: FACILITY OPERATIONS** | | 0 | 16,430 | 17,504 | 1,074 | 8,052 | 375 | 8,427 | 0 | 0 | 9,077 |

| OFFICE OF PROPERTY MANAGEMENT | AM0 | FY 2003 Actual | FY 2004 Approved | FY 2005 Request | Change from 04 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **PROTECTIVE SERVICES** | **4000** | | | | | | | | | | |
| PROTECTIVE SERVICES | 4040 | 0 | 19,364 | 0 | -19,364 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROTECT. SERVICES (DCGH) | 4050 | 0 | 696 | 0 | -696 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: PROTECTIVE SERVICES** | | 0 | 20,060 | 0 | -20,060 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: Office of Property Management** | | 0 | 56,913 | 34,166 | -22,747 | 11,030 | 3,625 | 14,655 | 0 | 0 | 19,510 |

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'*

## AM0 Office of Property Management

**0040 BUILDING MANAGEMENT ADMINISTRATION**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 2,604 | 0 | 0 | 0 | 159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,741 | 0 | 0 | 0 | 5,504 | 0 | 0 | 0 |
| 0012 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 0013 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 | 0 | 0 | 0 | 234 | 0 | 0 | 0 |
| 0014 | 445 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 558 | 0 | 0 | 0 | 1,033 | 0 | 0 | 0 |
| 0015 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209 | 0 | 0 | 0 | 273 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 3,175 | 0 | 0 | 0 | 189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,694 | 0 | 0 | 0 | 7,058 | 0 | 0 | 0 |
| 0020 | 97 | 0 | 0 | 0 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 0 | 0 | 468 | 0 | 0 | 0 |
| 0030 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 | 0 | 236 | 0 | 0 | 0 |
| 0031 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 440 | 0 | 0 | 0 |
| 0032 | 1,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,585 | 0 | 0 | 0 |
| 0033 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 |
| 0034 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 216 | 0 | 0 | 0 |
| 0040 | 1,094 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334 | 0 | 0 | 0 | 1,450 | 0 | 0 | 0 |
| 0041 | 622 | 0 | 0 | 0 | 4,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,207 | 0 | 0 | 0 | 29,337 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 10,083 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,083 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 4,206 | 0 | 0 | 0 | 14,929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,767 | 0 | 0 | 0 | 43,902 | 0 | 0 | 0 |
| **Total** 0040 | 7,381 | 0 | 0 | 0 | 15,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,461 | 0 | 0 | 0 | 50,960 | 0 | 0 | 0 |

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'*

## AM0 Office of Property Management

**0090 FACILITY OPERATIONS CONSTRUCTION ADMIN**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,765 | 0 | 0 | 0 | 3,765 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 621 | 0 | 0 | 0 | 621 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,420 | 0 | 0 | 0 | 4,420 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,362 | 0 | 0 | 0 | 4,362 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,394 | 0 | 0 | 0 | 4,394 | 0 | 0 | 0 |
| **Total** 0090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,814 | 0 | 0 | 0 | 8,814 | 0 | 0 | 0 |

**9980 PAYROLL DEFAULT ORG**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0013 | 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 | 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 | 0 | 0 | 0 | 0 |
| **Total** 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Budget** | 7,381 | 0 | 0 | 0 | 15,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,275 | 0 | 0 | 0 | 59,774 | 0 | 0 | 0 |

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'*

## AM0 Office of Property Management

**0040 BUILDING MANAGEMENT ADMINISTRATION**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 2,429 | 0 | 0 | 0 | 175 | 0 | 0 | 0 | 2,604 | 0 | 0 | 0 |
| 0012 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 0013 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 0 | 0 |
| 0014 | 424 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 445 | 0 | 0 | 0 |
| 0015 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 2,979 | 0 | 0 | 0 | 196 | 0 | 0 | 0 | 3,175 | 0 | 0 | 0 |
| 0020 | 89 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 97 | 0 | 0 | 0 |
| 0030 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 | 0 | 0 | 0 |
| 0031 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 0 | 0 | 0 |
| 0032 | 1,313 | 0 | 0 | 0 | 272 | 0 | 0 | 0 | 1,585 | 0 | 0 | 0 |
| 0033 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 |
| 0034 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 216 | 0 | 0 | 0 |
| 0040 | 950 | 0 | 0 | 0 | 145 | 0 | 0 | 0 | 1,094 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 622 | 0 | 0 | 0 | 622 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 3,158 | 0 | 0 | 0 | 1,047 | 0 | 0 | 0 | 4,206 | 0 | 0 | 0 |
| **Total: 0040** | 6,137 | 0 | 0 | 0 | 1,244 | 0 | 0 | 0 | 7,381 | 0 | 0 | 0 |

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'*

## AM0 Office of Property Management

### 0090 FACILITY OPERATIONS CONSTRUCTION ADMIN

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 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 |
| 0015 | 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 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 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: 0090** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0013 | 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 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: 9980** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Budget** | 6,137 | 0 | 0 | 0 | 1,244 | 0 | 0 | 0 | 7,381 | 0 | 0 | 0 |

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05"*

## AM0 Office of Property Management

**1000 AGENCY MGMT PROGRAM**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 1,013 | 752 | -261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,013 | 752 | -261 |
| 0013 | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | -15 |
| 0014 | 0 | 167 | 120 | -47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 120 | -47 |
| 0015 | 0 | 15 | 5 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 5 | -10 |
| **Subtotal:** *PS* | 0 | 1,210 | 877 | -333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,210 | 877 | -333 |
| 0020 | 0 | 43 | 43 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 43 | -1 |
| 0030 | 0 | 241 | 201 | -41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 | 201 | -41 |
| 0031 | 0 | 90 | 210 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 210 | 120 |
| 0032 | 0 | 577 | 600 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 577 | 600 | 23 |
| 0033 | 0 | 131 | 100 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 100 | -31 |
| 0034 | 0 | 256 | 187 | -69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 256 | 187 | -69 |
| 0035 | 0 | 0 | 206 | 206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 206 |
| 0040 | 0 | 110 | 116 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 116 | 6 |
| 0041 | 0 | 185 | 240 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 185 | 290 | 105 |
| 0070 | 0 | 158 | 80 | -78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 80 | -78 |
| **Subtotal:** *NPS* | 0 | 1,791 | 1,983 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 1,791 | 2,033 | 241 |
| **Total** 1000 | 0 | 3,001 | 2,860 | -142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 3,001 | 2,910 | -92 |

## AM0 Office of Property Management

**2000 ASSET MANAGEMENT**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 797 | 894 | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,479 | 4,175 | 1,696 | 0 | 3,276 | 5,068 | 1,793 |
| 0013 | 0 | 20 | 3 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 50 | 25 | 0 | 45 | 53 | 8 |
| 0014 | 0 | 132 | 143 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404 | 662 | 259 | 0 | 536 | 806 | 269 |
| 0015 | 0 | 10 | 18 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 45 | 25 | 0 | 30 | 63 | 33 |
| **Subtotal:** *PS* | 0 | 960 | 1,057 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,927 | 4,932 | 2,005 | 0 | 3,887 | 5,989 | 2,102 |
| 0020 | 0 | 150 | 80 | -70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 128 | 93 | 0 | 185 | 208 | 23 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 | 0 | 0 | 83 | 83 |
| 0032 | 0 | 1,217 | 477 | -740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,217 | 477 | -740 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 30 | 0 | 0 | 30 | 30 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 | 0 | 0 | 83 | 83 |
| 0040 | 0 | 1,570 | 936 | -634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 38 | 0 | 0 | 1,608 | 974 | -634 |
| 0041 | 0 | 1,161 | 669 | -492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,333 | 4,929 | -4,403 | 0 | 10,494 | 5,598 | -4,896 |
| 0070 | 0 | 30 | 150 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 160 | 0 | 30 | 310 | 280 |
| **Subtotal:** *NPS* | 0 | 4,129 | 2,312 | -1,817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,406 | 5,451 | -3,955 | 0 | 13,534 | 7,763 | -5,771 |
| **Total** 2000 | 0 | 5,088 | 3,369 | -1,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,333 | 10,383 | -1,950 | 0 | 17,421 | 13,752 | -3,669 |

## AM0 Office of Property Management

### 3000 FACILITY OPERATIONS

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 2,401 | 1,232 | -1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,481 | 2,615 | 134 | 0 | 4,882 | 3,847 | -1,035 |
| 0013 | 0 | 85 | 50 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 60 | 10 | 0 | 135 | 110 | -25 |
| 0014 | 0 | 415 | 211 | -205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 411 | 429 | 18 | 0 | 826 | 640 | -186 |
| 0015 | 0 | 130 | 85 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 45 | 10 | 0 | 165 | 130 | -35 |
| **Subtotal:** *PS* | 0 | 3,031 | 1,577 | -1,454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,977 | 3,149 | 172 | 0 | 6,008 | 4,726 | -1,282 |
| 0020 | 0 | 208 | 144 | -64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 170 | -30 | 0 | 408 | 314 | -94 |
| 0030 | 0 | 1,503 | 4,901 | 3,398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,503 | 4,901 | 3,398 |
| 0031 | 0 | 550 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 550 | 0 |
| 0032 | 0 | 529 | 0 | -529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 0 | -529 |
| 0034 | 0 | 0 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 95 |
| 0035 | 0 | 0 | 529 | 529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 529 |
| 0040 | 0 | 211 | 206 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 328 | 494 | 167 | 0 | 539 | 701 | 162 |
| 0041 | 0 | 349 | 278 | -72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,225 | 5,099 | -1,126 | 0 | 6,574 | 5,377 | -1,197 |
| 0070 | 0 | 167 | 147 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 165 | 12 | 0 | 319 | 312 | -8 |
| **Subtotal:** *NPS* | 0 | 3,518 | 6,850 | 3,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,905 | 5,928 | -977 | 0 | 10,422 | 12,778 | 2,356 |
| **Total** 3000 | 0 | 6,549 | 8,427 | 1,878 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,882 | 9,077 | -804 | 0 | 16,430 | 17,504 | 1,074 |

## AM0 Office of Property Management

**4000 PROTECTIVE SERVICES**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 311 | 0 | -311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,749 | 0 | -2,749 | 0 | 3,060 | 0 | -3,060 |
| 0013 | 0 | 80 | 0 | -80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | -150 | 0 | 230 | 0 | -230 |
| 0014 | 0 | 55 | 0 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 496 | 0 | -496 | 0 | 551 | 0 | -551 |
| 0015 | 0 | 150 | 0 | -150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | -200 | 0 | 350 | 0 | -350 |
| **Subtotal:** *PS* | 0 | 597 | 0 | -597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,595 | 0 | -3,595 | 0 | 4,192 | 0 | -4,192 |
| 0020 | 0 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | -35 | 0 | 62 | 0 | -62 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | -36 | 0 | 36 | 0 | -36 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 0 | -176 | 0 | 176 | 0 | -176 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 0 | -134 | 0 | 134 | 0 | -134 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | -22 | 0 | 22 | 0 | -22 |
| 0040 | 0 | 48 | 0 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | -85 | 0 | 133 | 0 | -133 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,133 | 0 | -15,133 | 0 | 15,133 | 0 | -15,133 |
| 0070 | 0 | 25 | 0 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | -150 | 0 | 175 | 0 | -175 |
| **Subtotal:** *NPS* | 0 | 99 | 0 | -99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,770 | 0 | -15,770 | 0 | 15,869 | 0 | -15,869 |
| **Total** 4000 | 0 | 696 | 0 | -696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,364 | 0 | -19,364 | 0 | 20,060 | 0 | -20,060 |
| **Total Budget** | 0 | 15,334 | 14,655 | -679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,579 | 19,510 | -22,068 | 0 | 56,913 | 34,166 | -22,747 |

## AM0 Office of Property Management

### 1000 AGENCY MGMT PROGRAM

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 859 | 591 | -268 | 0 | 154 | 162 | 7 | 0 | 1,013 | 752 | -261 |
| 0013 | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | -15 |
| 0014 | 0 | 142 | 94 | -49 | 0 | 25 | 26 | 1 | 0 | 167 | 120 | -47 |
| 0015 | 0 | 15 | 5 | -10 | 0 | 0 | 0 | 0 | 0 | 15 | 5 | -10 |
| **Subtotal:** *PS* | 0 | 1,031 | 690 | -341 | 0 | 179 | 187 | 8 | 0 | 1,210 | 877 | -333 |
| 0020 | 0 | 43 | 43 | -1 | 0 | 0 | 0 | 0 | 0 | 43 | 43 | -1 |
| 0030 | 0 | 241 | 201 | -41 | 0 | 0 | 0 | 0 | 0 | 241 | 201 | -41 |
| 0031 | 0 | 90 | 210 | 120 | 0 | 0 | 0 | 0 | 0 | 90 | 210 | 120 |
| 0032 | 0 | 577 | 600 | 23 | 0 | 0 | 0 | 0 | 0 | 577 | 600 | 23 |
| 0033 | 0 | 131 | 100 | -31 | 0 | 0 | 0 | 0 | 0 | 131 | 100 | -31 |
| 0034 | 0 | 256 | 187 | -69 | 0 | 0 | 0 | 0 | 0 | 256 | 187 | -69 |
| 0035 | 0 | 0 | 206 | 206 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 206 |
| 0040 | 0 | 110 | 116 | 6 | 0 | 0 | 0 | 0 | 0 | 110 | 116 | 6 |
| 0041 | 0 | 185 | 240 | 55 | 0 | 0 | 0 | 0 | 0 | 185 | 240 | 55 |
| 0070 | 0 | 158 | 80 | -78 | 0 | 0 | 0 | 0 | 0 | 158 | 80 | -78 |
| **Subtotal:** *NPS* | 0 | 1,791 | 1,983 | 191 | 0 | 0 | 0 | 0 | 0 | 1,791 | 1,983 | 191 |
| **Total: 1000** | 0 | 2,822 | 2,672 | -150 | 0 | 179 | 187 | 8 | 0 | 3,001 | 2,860 | -142 |

## AM0 Office of Property Management

### 2000 ASSET MANAGEMENT

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 576 | 147 | -429 | 0 | 221 | 747 | 525 | 0 | 797 | 894 | 96 |
| 0013 | 0 | 20 | 3 | -18 | 0 | 0 | 0 | 0 | 0 | 20 | 3 | -18 |
| 0014 | 0 | 96 | 24 | -72 | 0 | 36 | 119 | 83 | 0 | 132 | 143 | 11 |
| 0015 | 0 | 5 | 3 | -3 | 0 | 5 | 15 | 10 | 0 | 10 | 18 | 8 |
| **Subtotal:** *PS* | 0 | 697 | 176 | -521 | 0 | 262 | 881 | 618 | 0 | 960 | 1,057 | 97 |
| 0020 | 0 | 0 | 30 | 30 | 0 | 150 | 50 | -100 | 0 | 150 | 80 | -70 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 1,217 | 477 | -740 | 0 | 1,217 | 477 | -740 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 1,320 | 25 | -1,295 | 0 | 250 | 911 | 661 | 0 | 1,570 | 936 | -634 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 1,161 | 669 | -492 | 0 | 1,161 | 669 | -492 |
| 0070 | 0 | 0 | 75 | 75 | 0 | 30 | 75 | 45 | 0 | 30 | 150 | 120 |
| **Subtotal:** *NPS* | 0 | 1,320 | 130 | -1,190 | 0 | 2,808 | 2,182 | -627 | 0 | 4,129 | 2,312 | -1,817 |
| **Total: 2000** | 0 | 2,017 | 306 | -1,711 | 0 | 3,071 | 3,063 | -8 | 0 | 5,088 | 3,369 | -1,720 |

## AM0 Office of Property Management

### 3000 FACILITY OPERATIONS

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 2,401 | 1,191 | -1,210 | 0 | 0 | 41 | 41 | 0 | 2,401 | 1,232 | -1,169 |
| 0013 | 0 | 85 | 50 | -35 | 0 | 0 | 0 | 0 | 0 | 85 | 50 | -35 |
| 0014 | 0 | 415 | 204 | -211 | 0 | 0 | 7 | 7 | 0 | 415 | 211 | -205 |
| 0015 | 0 | 130 | 85 | -45 | 0 | 0 | 0 | 0 | 0 | 130 | 85 | -45 |
| **Subtotal:** *PS* | 0 | 3,031 | 1,530 | -1,501 | 0 | 0 | 47 | 47 | 0 | 3,031 | 1,577 | -1,454 |
| 0020 | 0 | 208 | 119 | -89 | 0 | 0 | 25 | 25 | 0 | 208 | 144 | -64 |
| 0030 | 0 | 1,503 | 4,901 | 3,398 | 0 | 0 | 0 | 0 | 0 | 1,503 | 4,901 | 3,398 |
| 0031 | 0 | 550 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 550 | 0 |
| 0032 | 0 | 529 | 0 | -529 | 0 | 0 | 0 | 0 | 0 | 529 | 0 | -529 |
| 0034 | 0 | 0 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 95 |
| 0035 | 0 | 0 | 529 | 529 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 529 |
| 0040 | 0 | 16 | 106 | 91 | 0 | 196 | 100 | -96 | 0 | 211 | 206 | -5 |
| 0041 | 0 | 45 | 105 | 60 | 0 | 304 | 173 | -132 | 0 | 349 | 278 | -72 |
| 0070 | 0 | 117 | 117 | 0 | 0 | 50 | 30 | -20 | 0 | 167 | 147 | -20 |
| **Subtotal:** *NPS* | 0 | 2,968 | 6,522 | 3,554 | 0 | 550 | 328 | -222 | 0 | 3,518 | 6,850 | 3,332 |
| **Total: 3000** | 0 | 5,999 | 8,052 | 2,053 | 0 | 550 | 375 | -175 | 0 | 6,549 | 8,427 | 1,878 |

## AM0 Office of Property Management

### 4000 PROTECTIVE SERVICES

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 311 | 0 | -311 | 0 | 0 | 0 | 0 | 0 | 311 | 0 | -311 |
| 0013 | 0 | 80 | 0 | -80 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | -80 |
| 0014 | 0 | 55 | 0 | -55 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | -55 |
| 0015 | 0 | 150 | 0 | -150 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | -150 |
| **Subtotal:** *PS* | 0 | 597 | 0 | -597 | 0 | 0 | 0 | 0 | 0 | 597 | 0 | -597 |
| 0020 | 0 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | -27 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 48 | 0 | -48 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | -48 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 25 | 0 | -25 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | -25 |
| **Subtotal:** *NPS* | 0 | 99 | 0 | -99 | 0 | 0 | 0 | 0 | 0 | 99 | 0 | -99 |
| **Total: 4000** | 0 | 696 | 0 | -696 | 0 | 0 | 0 | 0 | 0 | 696 | 0 | -696 |
| **Total Budget** | 0 | 11,534 | 11,030 | -504 | 0 | 3,800 | 3,625 | -175 | 0 | 15,334 | 14,655 | -679 |

## AM0 Office of Property Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 2,604 | 4,523 | 2,878 | -1,645 | 159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,507 | 7,709 | 6,790 | -919 | 9,269 | 12,231 | 9,668 | -2,564 |
| 0012 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 0013 | 48 | 200 | 53 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 225 | 110 | -115 | 258 | 425 | 163 | -263 |
| 0014 | 445 | 770 | 473 | -297 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,178 | 1,310 | 1,091 | -219 | 1,654 | 2,080 | 1,565 | -516 |
| 0015 | 65 | 305 | 108 | -198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 219 | 255 | 90 | -165 | 283 | 560 | 198 | -363 |
| **Subtotal:** *PS* | 3,175 | 5,798 | 3,511 | -2,286 | 189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,113 | 9,499 | 8,081 | -1,418 | 11,477 | 15,296 | 11,592 | -3,704 |
| 0020 | 97 | 428 | 266 | -162 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 270 | 298 | 28 | 478 | 698 | 564 | -134 |
| 0030 | 214 | 1,744 | 5,102 | 3,357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 36 | 83 | 47 | 236 | 1,780 | 5,184 | 3,404 |
| 0031 | 290 | 640 | 760 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 176 | 0 | -176 | 440 | 816 | 760 | -56 |
| 0032 | 1,585 | 2,324 | 1,077 | -1,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 0 | -134 | 1,585 | 2,458 | 1,077 | -1,381 |
| 0033 | 86 | 131 | 100 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 30 | 9 | 86 | 153 | 130 | -22 |
| 0034 | 216 | 256 | 282 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 | 216 | 256 | 365 | 109 |
| 0035 | 0 | 0 | 736 | 736 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 736 | 736 |
| 0040 | 1,094 | 1,939 | 1,259 | -680 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 450 | 532 | 82 | 1,473 | 2,389 | 1,791 | -598 |
| 0041 | 622 | 1,695 | 1,186 | -509 | 4,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,569 | 30,690 | 10,078 | -20,612 | 33,699 | 32,386 | 11,265 | -21,121 |
| 0070 | 0 | 379 | 377 | -3 | 10,083 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303 | 325 | 22 | 10,083 | 682 | 702 | 20 |
| **Subtotal:** *NPS* | 4,206 | 9,537 | 11,144 | 1,607 | 14,929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,162 | 32,080 | 11,429 | -20,651 | 48,296 | 41,617 | 22,573 | -19,043 |
| **Total Budget** | 7,381 | 15,334 | 14,655 | -679 | 15,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,275 | 41,579 | 19,510 | -22,068 | 59,774 | 56,913 | 34,166 | -22,747 |

### Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 43 | 97 | 57 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 169 | 128 | -6 | 176 | 266 | 185 | -81 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | -1 | 1 | 0 | 0 | 0 |
| **Total FTEs** | 43 | 97 | 57 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 169 | 128 | -7 | 177 | 266 | 185 | -81 |

## AM0 Office of Property Management

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 2,429 | 4,147 | 1,929 | -2,218 | 175 | 376 | 949 | 573 | 2,604 | 4,523 | 2,878 | -1,645 |
| 0012 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 0013 | 48 | 200 | 53 | -148 | 0 | 0 | 0 | 0 | 48 | 200 | 53 | -148 |
| 0014 | 424 | 709 | 322 | -387 | 21 | 61 | 152 | 91 | 445 | 770 | 473 | -297 |
| 0015 | 65 | 300 | 93 | -208 | 0 | 5 | 15 | 10 | 65 | 305 | 108 | -198 |
| **Subtotal:** *PS* | 2,979 | 5,356 | 2,396 | -2,960 | 196 | 442 | 1,115 | 674 | 3,175 | 5,798 | 3,511 | -2,286 |
| 0020 | 89 | 278 | 191 | -87 | 8 | 150 | 75 | -75 | 97 | 428 | 266 | -162 |
| 0030 | 214 | 1,744 | 5,102 | 3,357 | 0 | 0 | 0 | 0 | 214 | 1,744 | 5,102 | 3,357 |
| 0031 | 290 | 640 | 760 | 120 | 0 | 0 | 0 | 0 | 290 | 640 | 760 | 120 |
| 0032 | 1,313 | 1,107 | 600 | -507 | 272 | 1,217 | 477 | -740 | 1,585 | 2,324 | 1,077 | -1,247 |
| 0033 | 86 | 131 | 100 | -31 | 0 | 0 | 0 | 0 | 86 | 131 | 100 | -31 |
| 0034 | 216 | 256 | 282 | 26 | 0 | 0 | 0 | 0 | 216 | 256 | 282 | 26 |
| 0035 | 0 | 0 | 736 | 736 | 0 | 0 | 0 | 0 | 0 | 0 | 736 | 736 |
| 0040 | 950 | 1,493 | 247 | -1,246 | 145 | 446 | 1,011 | 566 | 1,094 | 1,939 | 1,259 | -680 |
| 0041 | 0 | 230 | 345 | 115 | 622 | 1,465 | 841 | -624 | 622 | 1,695 | 1,186 | -509 |
| 0070 | 0 | 299 | 272 | -28 | 0 | 80 | 105 | 25 | 0 | 379 | 377 | -3 |
| **Subtotal:** *NPS* | 3,158 | 6,178 | 8,634 | 2,456 | 1,047 | 3,358 | 2,510 | -849 | 4,206 | 9,537 | 11,144 | 1,607 |
| **Total Budget** | 6,137 | 11,534 | 11,030 | -504 | 1,244 | 3,800 | 3,625 | -175 | 7,381 | 15,334 | 14,655 | -679 |

### Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 40 | 92 | 39 | -53 | 3 | 5 | 18 | 13 | 43 | 97 | 57 | -40 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total FTEs** | 40 | 92 | 39 | -53 | 3 | 5 | 18 | 13 | 43 | 97 | 57 | -40 |

# FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

# Agency Summary by Revenue Source

Schedule **80**

## AM0 Office of Property Management

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| | **Local Fund** | | | | |
| | | APPR | | $11,030 | 39.48 |
| | **Subtotal: Local Fund** | | | **$11,030** | **39.48** |
| | **Special Purpose Revenue Fund** | | | | |
| | | 1450 | PARKING FEES | $375 | 1.00 |
| | | 1459 | RENT | $3,250 | 16.52 |
| | **Subtotal: Special Purpose Revenue Fund** | | | **$3,625** | **17.52** |
| **Subtotal: General Fund** | | | | **$14,655** | **57.00** |
| **Intra-District Funds** | | | | | |
| | **Intra-District Fund** | | | | |
| | | 1359 | OCCUPANCY COST - INTRA - DISTRICT | $7,283 | 31.00 |
| | | 1365 | GUARD SERVICES | $50 | 0.00 |
| | | 1366 | CUSTODIAL SERVICES | $5,284 | 8.00 |
| | | 1369 | FACILITY OPERATIONS MGMT ADMIN | $3,000 | 43.00 |
| | | 1373 | POSTAGE | $794 | 7.00 |
| | | 1421 | CAPITAL REIMBURSEMENT | $3,100 | 39.00 |
| | **Subtotal: Intra-District Fund** | | | **$19,510** | **128.00** |
| **Subtotal: Intra-District Funds** | | | | **$19,510** | **128.00** |
| **Total: Gross Funds** | | | | **$34,166** | **185.00** |