
Municipal Facilities: Non-Capital

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	-\$53,455	\$0	\$0	N/A

The Municipal Facilities: Non-Capital (MFNC) agency was absorbed into the Department of General Services (DGS). Its mission, funding, and all full-time equivalents (FTEs) were transferred in FY 2012. The proposed programs and projects for FY 2014 are shown in the Department of General Services budget chapter within the Governmental Direction and Support section of the budget.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZX0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table ZX0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	122,657	0	0	0	0	N/A
Special Purpose Revenue Funds	969	0	0	0	0	N/A
Total for General Fund	123,627	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	141,530	-53	0	0	0	N/A
Total for Intra-District Funds	141,530	-53	0	0	0	N/A
Gross Funds	265,157	-53	0	0	0	N/A

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table ZX0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table ZX0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	215.4	0.0	0.0	0.0	0.0	N/A
Total for General Fund	215.4	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	215.4	0.0	0.0	0.0	0.0	N/A

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table ZX0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table ZX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	8,868	0	0	0	0	N/A
12 - Regular Pay - Other	2,421	0	0	0	0	N/A
13 - Additional Gross Pay	435	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,642	0	0	0	0	N/A
15 - Overtime Pay	888	0	0	0	0	N/A
Subtotal Personal Services (PS)	15,254	0	0	0	0	N/A
20 - Supplies and Materials	153	0	0	0	0	N/A
30 - Energy, Comm. and Building Rentals	94,073	0	0	0	0	N/A
32 - Rentals - Land and Structures	124,483	0	0	0	0	N/A
40 - Other Services and Charges	601	0	0	0	0	N/A
41 - Contractual Services - Other	30,335	-53	0	0	0	N/A
70 - Equipment and Equipment Rental	258	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	249,903	-53	0	0	0	N/A
Gross Funds	265,157	-53	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the Department of General Services for a description of programs related to the prior functions of Municipal Facilities: Non-Capital.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table ZX0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table ZX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(3000) Building Services								
(3002) Janitorial	61	0	0	0	0.0	0.0	0.0	0.0
(3003) Occupancy	-57	0	0	0	0.0	0.0	0.0	0.0
(3004) Security	-58	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Building Services	-53	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	-53	0	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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.