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# Office of Public Education Facilities Modernization

[www.opefm.dc.gov](http://www.opefm.dc.gov)  
Telephone: 202-698-7700

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<b>Description</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Approved</b>	<b>FY 2013 Proposed</b>	<b>% Change from FY 2012</b>
Operating Budget	\$27,440,421	\$0	\$0	N/A
FTEs	237.1	0.0	0.0	N/A

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The Office of Public Education Facilities Modernization (OPEFM) has been absorbed into the Department of General Services (DGS) in Fiscal Year 2012. All property, records, unexpended balances and other funds available to the agency have been transferred to DGS. The functions of OPEFM are shown in the DGS budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2010 and FY 2011 actual expenditures and FY 2012 approved budget are presented in the following tables:

## **FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type**

Table GM0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table GM0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	28,761	25,543	0	0	0	N/A
Special Purpose Revenue Funds	2,676	1,392	0	0	0	N/A
<b>Total for General Fund</b>	<b>31,437</b>	<b>26,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	2,360	506	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>2,360</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>33,798</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>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), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Full-Time Equivalents, by Revenue Type**

Table GM0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table GM0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	2673	236.2	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	2.2	1.0	0.0	0.0	0.0	N/A
<b>Total for General Fund</b>	<b>269.5</b>	<b>237.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>269.5</b>	<b>237.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GM0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table GM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	16,789	14,497	0	0	0	N/A
12 - Regular Pay - Other	180	107	0	0	0	N/A
13 - Additional Gross Pay	577	289	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,403	3,197	0	0	0	N/A
15 - Overtime Pay	1,245	849	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>22,193</b>	<b>18,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
20 - Supplies and Materials	1,675	1,235	0	0	0	N/A
30 - Energy, Comm. and Building Rentals	281	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	391	10	0	0	0	N/A
32 - Rentals - Land and Structures	281	323	0	0	0	N/A
34 - Security Services	127	135	0	0	0	N/A
40 - Other Services and Charges	364	991	0	0	0	N/A
41 - Contractual Services - Other	8,197	5,734	0	0	0	N/A
70 - Equipment and Equipment Rental	288	73	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>11,604</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>33,798</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

### Division Description

Division descriptions are available in the budget chapter for the Department of General Services.

### Division Structure Change

The Office of Public Education Facilities Modernization was absorbed into the Department of General Services.

## FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table GM0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides FY 2011 actual data.

**Table GM0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Agency Management</b>								
(1010) Personnel	323	0	0	0	2.8	0.0	0.0	0.0
(1080) Communications	116	0	0	0	1.9	0.0	0.0	0.0
(1090) Performance Management	1,431	0	0	0	4.7	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(3000) Facilities Modernization Support Program</b>								
(3010) Facilities Modernization Support Program	506	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Facilities Modernization Support Program</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5000) Repairs and Maintenance</b>								
(5221) Planning, Design and Construction Division	3	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5000) Repairs and Maintenance</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5001) Repairs and Maintenance/NPS</b>								
(5015) Repairs and Maintenance/NPS	1,183	0	0	0	0.0	0.0	0.0	0.0
(5231) Operations and Maintenance Division	21,466	0	0	0	202.2	0.0	0.0	0.0
(5251) Logistic	-2	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5001) Repairs and Maintenance/NPS</b>	<b>22,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5002) Business Operations/Financial Services</b>								
(5095) Business Operations/Financial Services	769	0	0	0	10.4	0.0	0.0	0.0
<b>Subtotal (5002) Business Operations/Financial Services</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) Agency OCFO</b>								
(6015) AFO - Other	120	0	0	0	1.0	0.0	0.0	0.0
(6050) AFO - Budget	277	0	0	0	1.9	0.0	0.0	0.0
(6055) AFO - Accounting	469	0	0	0	3.8	0.0	0.0	0.0
<b>Subtotal (6000) Agency OCFO</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Table GM0-4 (continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(7000) Realty Office</b>								
(7010) Realty Office	495	0	0	0	4.7	0.0	0.0	0.0
<b>Subtotal (7000) Realty Office</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(8000) Environmental Programs Office</b>								
(8010) Environmental Programs Office	283	0	0	0	3.8	0.0	0.0	0.0
<b>Subtotal (8000) Environmental Programs Office</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237.1</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 proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Division Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Budget Changes

The proposed budget changes are available in the budget chapter for DGS.

