FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

OFFICE OF PROPERTY MANAGEMENT	AM0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
BUILDING MANAGEMENT ADMINISTRATION	**0040**										
OFFICE OF DIRECTOR	4010	947	941	0	0	0	0	0	0	0	0
CUSTODIAL SERVICES	4030	3,827	4,578	0	0	0	0	0	0	0	0
PROTECTIVE SERVICES	4040	18,535	16,319	0	0	0	0	0	0	0	0
POSTAL SERVICES	4120	358	572	0	0	0	0	0	0	0	0
PORTFOLIO MANAGEMENT	4200	12,337	10,760	0	0	0	0	0	0	0	0
FACILITY MANAGEMENT	4300	4,182	4,806	0	0	0	0	0	0	0	0
Subtotal: BUILDING MANAGEMENT ADMINISTRATION		40,185	37,975	0	0	0	0	0	0	0	0
FACILITY OPERATIONS CONSTRUCTION ADMIN	**0090**										
FACILITY REPAIR ADMINISTRATION	9010	1,965	4,410	0	0	0	0	0	0	0	0
BUILDING DESIGN & ENGINEERING/CAPITAL	9450	9,117	3,000	0	0	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS CONSTRUCTION ADMI		11,081	7,410	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
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		51,267	45,385	0	0	0	0	0	0	0	0

OFFICE OF PROPERTY MANAGEMENT *Name*	AM0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	0	0	153	153	131	22	153	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	0	0	158	158	136	22	158	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	50	50	50	0	50	0	0	0
PROPERTY MGMT	1030	0	0	1,636	1,636	1,614	22	1,636	0	0	0
INFO TECHNOLOGY	1040	0	0	510	510	439	71	510	0	0	0
FINANCIAL SERVICES	1050	0	0	85	85	85	0	85	0	0	0
RISK MGMT	1055	0	0	100	100	79	22	100	0	0	0
FLEET MGMT	1070	0	0	100	100	100	0	100	0	0	0
CUSTOMER SERVICE	1085	0	0	123	123	123	0	123	0	0	0
PERFORMANCE MGMT	1090	0	0	86	86	65	22	86	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	0	3,001	3,001	2,822	179	3,001	0	0	0
ASSET MANAGEMENT	**2000**										
LEASE MANAGEMENT	2001	0	0	13,632	13,632	1,988	2,310	4,299	0	0	9,333
UTILITY AND FUEL MGMT	2002	0	0	309	309	236	73	309	0	0	0
CAPITAL CONSTRUCTION	2003	0	0	3,000	3,000	0	0	0	0	0	3,000
Subtotal: ASSET MANAGEMENT		0	0	16,941	16,941	2,224	2,383	4,608	0	0	12,333
FACILITY OPERATIONS	**3000**										
POSTAL SERVICES	3001	0	0	572	572	0	0	0	0	0	572
FACILITIES	3002	0	0	6,529	6,529	1,670	0	1,670	0	0	4,859
FOMA	3003	0	0	4,410	4,410	0	0	0	0	0	4,410
PARKING	3004	0	0	492	492	46	446	492	0	0	0
INDIRECT COST	3005	0	0	40	40	0	0	0	0	0	40
INDIRECT COST	3006	0	0	5,315	5,315	5,315	0	5,315	0	0	0
Subtotal: FACILITY OPERATIONS		0	0	17,358	17,358	7,031	446	7,476	0	0	9,882

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

OFFICE OF PROPERTY MANAGEMENT *Name*	AM0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PROTECTIVE SERVICES	**4000**										
PROTECTIVE SERVICES	4040	0	0	19,364	19,364	0	0	0	0	0	19,364
PROTECTIVE SERVICES DCGH	4050	0	0	696	696	696	0	696	0	0	0
Subtotal: PROTECTIVE SERVICES		0	0	20,060	20,060	696	0	696	0	0	19,364
Total: Office of Property Management		0	0	57,360	57,360	12,774	3,008	15,781	0	0	41,579

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,539	3,311	0	-3,311	0	0	0	0	0	0	0	0	2,097	2,688	0	-2,688	4,636	5,999	0	-5,999
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	16	143	0	-143	0	0	0	0	0	0	0	0	129	195	0	-195	145	339	0	-339
0014	453	651	0	-651	0	0	0	0	0	0	0	0	430	607	0	-607	884	1,258	0	-1,258
0015	94	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	336	0	0	0
Subtotal: *PS*	3,102	4,106	0	-4,106	0	0	0	0	0	0	0	0	2,899	3,490	0	-3,490	6,001	7,596	0	-7,596
0020	149	142	0	-142	0	0	0	0	0	0	0	0	34	109	0	-109	273	251	0	-251
0030	166	164	0	-164	0	0	0	0	0	0	0	0	0	22	0	-22	166	187	0	-187
0031	224	341	0	-341	0	0	0	0	0	0	0	0	60	171	0	-171	284	512	0	-512
0032	7,439	1,567	0	-1,567	0	0	0	0	0	0	0	0	15	192	0	-192	7,454	1,759	0	-1,759
0033	149	102	0	-102	0	0	0	0	0	0	0	0	14	14	0	-14	163	115	0	-115
0034	183	216	0	-216	0	0	0	0	0	0	0	0	19	0	0	0	202	216	0	-216
0040	2,395	1,482	0	-1,482	0	0	0	0	0	0	0	0	249	408	0	-408	2,644	1,890	0	-1,890
0041	366	718	0	-718	0	0	0	0	0	0	0	0	21,817	24,681	0	-24,681	22,530	25,399	0	-25,399
0070	68	50	0	-50	0	0	0	0	0	0	0	0	201	0	0	0	470	50	0	-50
Subtotal: *NPS*	11,138	4,783	0	-4,783	0	0	0	0	0	0	0	0	22,410	25,596	0	-25,596	34,185	30,379	0	-30,379
Total 0040	14,240	8,889	0	-8,889	0	0	0	0	0	0	0	0	25,308	29,086	0	-29,086	40,185	37,975	0	-37,975

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	0	0	0	0	0	0	0	4,041	4,362	0	-4,362	4,041	4,362	0	-4,362
0012	0	0	0	0	0	0	0	0	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	11	195	0	-195	11	195	0	-195
0014	0	0	0	0	0	0	0	0	0	0	0	0	702	682	0	-682	702	682	0	-682
0015	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	4,789	5,239	0	-5,239	4,789	5,239	0	-5,239
0020	0	0	0	0	0	0	0	0	0	0	0	0	161	510	0	-510	161	510	0	-510
0040	0	0	0	0	0	0	0	0	0	0	0	0	10	303	0	-303	10	303	0	-303
0041	0	0	0	0	0	0	0	0	0	0	0	0	6,122	1,358	0	-1,358	6,122	1,358	0	-1,358
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	6,293	2,171	0	-2,171	6,293	2,171	0	-2,171
Total 0090	0	0	0	0	0	0	0	0	0	0	0	0	11,081	7,410	0	-7,410	11,081	7,410	0	-7,410

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	14,240	8,889	0	-8,889	0	0	0	0	0	0	0	0	36,390	36,496	0	-36,496	51,267	45,385	0	-45,385

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

AM0 Office of Property Management

0040 BUILDING MANAGEMENT ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,428	2,982	0	-2,982	110	329	0	-329	2,539	3,311	0	-3,311
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	16	138	0	-138	0	5	0	-5	16	143	0	-143
0014	443	606	0	-606	10	46	0	-46	453	651	0	-651
0015	93	0	0	0	1	0	0	0	94	0	0	0
Subtotal: *PS*	2,980	3,726	0	-3,726	122	379	0	-379	3,102	4,106	0	-4,106
0020	148	99	0	-99	1	43	0	-43	149	142	0	-142
0030	166	164	0	-164	0	0	0	0	166	164	0	-164
0031	224	341	0	-341	0	0	0	0	224	341	0	-341
0032	509	1,267	0	-1,267	6,930	300	0	-300	7,439	1,567	0	-1,567
0033	149	102	0	-102	0	0	0	0	149	102	0	-102
0034	183	216	0	-216	0	0	0	0	183	216	0	-216
0040	2,202	1,279	0	-1,279	193	203	0	-203	2,395	1,482	0	-1,482
0041	168	0	0	0	198	718	0	-718	366	718	0	-718
0070	20	0	0	0	48	50	0	-50	68	50	0	-50
Subtotal: *NPS*	3,767	3,469	0	-3,469	7,371	1,314	0	-1,314	11,138	4,783	0	-4,783
Total: 0040	6,747	7,195	0	-7,195	7,493	1,694	0	-1,694	14,240	8,889	0	-8,889

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	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
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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-1	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
0015	1	0	0	0	0	0	0	0	1	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	6,747	7,195	0	-7,195	7,493	1,694	0	-1,694	14,240	8,889	0	-8,889

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

AM0 Office of Property Management

1000 AGENCY MGMT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,013	1,013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,013	1,013
0013	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	167	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	167
0015	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *PS*	0	0	1,210	1,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,210	1,210
0020	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
0030	0	0	241	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	241
0031	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0032	0	0	577	577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	577	577
0033	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
0034	0	0	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	256
0040	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
0041	0	0	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	185
0070	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
Subtotal: *NPS*	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791
Total 1000	0	0	3,001	3,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,001	3,001

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

AM0 Office of Property Management

2000 ASSET MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	797	797	0	0	0	0	0	0	0	0	0	0	2,479	2,479	0	0	3,276	3,276
0013	0	0	20	20	0	0	0	0	0	0	0	0	0	0	25	25	0	0	45	45
0014	0	0	132	132	0	0	0	0	0	0	0	0	0	0	404	404	0	0	536	536
0015	0	0	10	10	0	0	0	0	0	0	0	0	0	0	20	20	0	0	30	30
Subtotal: *PS*	0	0	960	960	0	0	0	0	0	0	0	0	0	0	2,927	2,927	0	0	3,887	3,887
0020	0	0	150	150	0	0	0	0	0	0	0	0	0	0	35	35	0	0	185	185
0032	0	0	530	530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	530
0040	0	0	1,777	1,777	0	0	0	0	0	0	0	0	0	0	38	38	0	0	1,815	1,815
0041	0	0	1,161	1,161	0	0	0	0	0	0	0	0	0	0	9,333	9,333	0	0	10,494	10,494
0070	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: *NPS*	0	0	3,648	3,648	0	0	0	0	0	0	0	0	0	0	9,406	9,406	0	0	13,054	13,054
Total 2000	0	0	4,608	4,608	0	0	0	0	0	0	0	0	0	0	12,333	12,333	0	0	16,941	16,941

3000 FACILITY OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,427	2,427	0	0	0	0	0	0	0	0	0	0	2,481	2,481	0	0	4,909	4,909
0013	0	0	85	85	0	0	0	0	0	0	0	0	0	0	50	50	0	0	135	135
0014	0	0	420	420	0	0	0	0	0	0	0	0	0	0	411	411	0	0	831	831
0015	0	0	130	130	0	0	0	0	0	0	0	0	0	0	35	35	0	0	165	165
Subtotal: *PS*	0	0	3,063	3,063	0	0	0	0	0	0	0	0	0	0	2,977	2,977	0	0	6,040	6,040
0020	0	0	208	208	0	0	0	0	0	0	0	0	0	0	200	200	0	0	408	408
0030	0	0	2,503	2,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,503	2,503
0031	0	0	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	550
0032	0	0	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529
0040	0	0	211	211	0	0	0	0	0	0	0	0	0	0	328	328	0	0	539	539
0041	0	0	245	245	0	0	0	0	0	0	0	0	0	0	6,225	6,225	0	0	6,470	6,470
0070	0	0	167	167	0	0	0	0	0	0	0	0	0	0	153	153	0	0	319	319
Subtotal: *NPS*	0	0	4,413	4,413	0	0	0	0	0	0	0	0	0	0	6,905	6,905	0	0	11,318	11,318
Total 3000	0	0	7,476	7,476	0	0	0	0	0	0	0	0	0	0	9,882	9,882	0	0	17,358	17,358

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

AM0 Office of Property Management

4000 PROTECTIVE SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	311	311	0	0	0	0	0	0	0	0	0	0	2,749	2,749	0	0	3,060	3,060
0013	0	0	80	80	0	0	0	0	0	0	0	0	0	0	150	150	0	0	230	230
0014	0	0	55	55	0	0	0	0	0	0	0	0	0	0	496	496	0	0	551	551
0015	0	0	150	150	0	0	0	0	0	0	0	0	0	0	200	200	0	0	350	350
Subtotal: *PS*	0	0	597	597	0	0	0	0	0	0	0	0	0	0	3,595	3,595	0	0	4,192	4,192
0020	0	0	27	27	0	0	0	0	0	0	0	0	0	0	35	35	0	0	62	62
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0	0	36	36
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	176	0	0	176	176
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	0	0	134	134
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22
0040	0	0	48	48	0	0	0	0	0	0	0	0	0	0	85	85	0	0	133	133
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,133	15,133	0	0	15,133	15,133
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	150	150	0	0	175	175
Subtotal: *NPS*	0	0	99	99	0	0	0	0	0	0	0	0	0	0	15,770	15,770	0	0	15,869	15,869
Total 4000	0	0	696	696	0	0	0	0	0	0	0	0	0	0	19,364	19,364	0	0	20,060	20,060
Total Budget	0	0	15,781	15,781	0	0	0	0	0	0	0	0	0	0	41,579	41,579	0	0	57,360	57,360