
Municipal Facilities: Non-Capital

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$265,156,964	\$0	\$0	N/A
FTEs	215.4	0.0	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 2013 are shown in the Department of General Services budget chapter within the Governmental Direction and Support section of the budget.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZX0-1 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 ZX0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	0	122,657	0	0	0	N/A
Special Purpose Revenue Funds	0	969	0	0	0	N/A
Total for General Fund	0	123,627	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	141,530	0	0	0	N/A
Total for Intra-District Funds	0	141,530	0	0	0	N/A
Gross Funds	0	265,157	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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table ZX0-2 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 ZX0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	0.0	215.4	0.0	0.0	0.0	N/A
Total for General Fund	0.0	215.4	0.0	0.0	0.0	N/A
Total Proposed FTEs	0.0	215.4	0.0	0.0	0.0	N/A

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table ZX0-3 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 ZX0-3
(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 - Cont Full Time	0	8,868	0	0	0	N/A
12 - Regular Pay - Other	0	2,421	0	0	0	N/A
13 - Additional Gross Pay	0	435	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	0	2,642	0	0	0	N/A
15 - Overtime Pay	0	888	0	0	0	N/A
Subtotal Personal Services (PS)	0	15,254	0	0	0	N/A
20 - Supplies and Materials	0	153	0	0	0	N/A
30 - Energy, Comm. and Bldg Rentals	0	94,073	0	0	0	N/A
32 - Rentals - Land and Structures	0	124,483	0	0	0	N/A
40 - Other Services and Charges	0	601	0	0	0	N/A
41 - Contractual Services - Other	0	30,335	0	0	0	N/A
70 - Equipment and Equipment Rental	0	258	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	0	249,903	0	0	0	N/A
Gross Funds	0	265,157	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

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

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table ZX0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table ZX0-4

(dollars in thousands)

Program/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
(2000) Energy								
(2001) Fuel	15,901	0	0	0	0.0	0.0	0.0	0.0
(2002) Natural Gas	14,083	0	0	0	0.0	0.0	0.0	0.0
(2003) Electricity	51,692	0	0	0	0.0	0.0	0.0	0.0
(2004) Steam	1,657	0	0	0	0.0	0.0	0.0	0.0
(2005) Water	10,740	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Energy	94,073	0	0	0	0.0	0.0	0.0	0.0
(3000) Building Services								
(3001) Rent	124,483	0	0	0	0.0	0.0	0.0	0.0
(3002) Janitorial	6,083	0	0	0	5.7	0.0	0.0	0.0
(3003) Occupancy	15,966	0	0	0	109.6	0.0	0.0	0.0
(3004) Security	24,553	0	0	0	100.1	0.0	0.0	0.0
Subtotal (3000) Building Services	171,084	0	0	0	215.4	0.0	0.0	0.0
Total Proposed Operating Budget	265,157	0	0	0	215.4	0.0	0.0	0.0

(Changes 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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.