

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the State Superintendent of Education Name	GDO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	51	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	82	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	847	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1080	23	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	169	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,173	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	0	818	818	505	0	505	313	0	0
ACCOUNTING OPERATIONS	120F	0	0	750	750	667	0	667	83	0	0
ACFO OPERATIONS	130F	0	0	195	195	121	0	121	74	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	1,762	1,762	1,292	0	1,292	470	0	0
NUTRITION SERVICES	2000										
NUTRITION SERVICES - ACTIVITY	0200	1,492	0	0	0	0	0	0	0	0	0
Subtotal: NUTRITION SERVICES		1,492	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION FINANCIAL SERVICES	3000										
HIGHER EDUCATION FINANCIAL SERVICES	0300	17,297	0	0	0	0	0	0	0	0	0
DC TUITION ASSISTANCE GRANT	0302	-40	0	0	0	0	0	0	0	0	0
DC LEVERAGING ED. ASSISTANCE PARTNERSHIP	0303	12	0	0	0	0	0	0	0	0	0
Subtotal: HIGHER EDUCATION FINANCIAL SERVICES		17,269	0	0	0	0	0	0	0	0	0
POLICY, RESEARCH, AND ANALYSIS	4000										
POLICY, RESEARCH, AND ANALYSIS-ACTIVITY	0400	-129	0	0	0	0	0	0	0	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		-129	0	0	0	0	0	0	0	0	0
EDUCATION PROGRAMS	6000										
EDUCATIONAL LICENSURE	0600	22	0	0	0	0	0	0	0	0	0
STATE HIGHER EDUCATION EXECUTIVE OFFICE	0601	30	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	0602	3	0	0	0	0	0	0	0	0	0
DC GEAR-UP	0603	-14	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATION PROGRAMS		40	0	0	0	0	0	0	0	0	0

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Activity Schedule  
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EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	18,749	0	0	0	0	0	0	0	0	0
EDUCATIONAL PARTNERSHIPS	0701	16	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		18,765	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		-35	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-35	0	0	0	0	0	0	0	0	0
SUPERINTENDENT OFFICE	A100										
STATE SUPERINTENDENT SUPPORT	A110	441	38,276	0	-38,276	0	0	0	0	0	0
STATE BOARD OF EDUCATION	A120	1,183	0	0	0	0	0	0	0	0	0
TRANSITION TEAM	A130	333	0	0	0	0	0	0	0	0	0
SPECIAL ED REFORM-BLACKMAN JONES	A140	18,024	17,800	0	-17,800	0	0	0	0	0	0
SPECIAL ED-INCARCERATED YOUTH	A141	0	900	0	-900	0	0	0	0	0	0
SPECIAL ED-PETTIES	A142	0	0	0	0	0	0	0	0	0	0
SPECIAL ED-OTHER COURT OBLIGATIONS	A143	0	0	0	0	0	0	0	0	0	0
POLICY RESEARCH & ANALYSIS	A180	1,460	0	0	0	0	0	0	0	0	0
PLANNING & PERFORMANCE	A190	921	448	0	-448	0	0	0	0	0	0
Subtotal: SUPERINTENDENT OFFICE		22,362	57,423	0	-57,423	0	0	0	0	0	0
CONTRACTS & PROCUREMENT	A150										
CONTRACTS & PROCUREMENT	A155	41	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: CONTRACTS & PROCUREMENT		41	0	0	0	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200										
DPTY SUPERINTENDENT BUSINESS & SUP SVS	A210	687	857	0	-857	0	0	0	0	0	0
HUMAN RESOURCES	A220	987	783	0	-783	0	0	0	0	0	0
FACILITIES & MAINTENANCE	A225	3,183	3,436	0	-3,436	0	0	0	0	0	0
PROCUREMENT	A230	576	701	0	-701	0	0	0	0	0	0
ADMINISTRATION & FACILITIES MANAGEMENT	A235	767	1,009	0	-1,009	0	0	0	0	0	0

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30-PBB

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NUTRITION SERVICES	A240	31,733	23,546	0	-23,546	0	0	0	0	0	0
PUBLIC CHARTER FINANCING AND SUPPORT	A245	8,408	38,291	0	-38,291	0	0	0	0	0	0
RESIDENCY COORDINATION	A260	3,113	2,285	0	-2,285	0	0	0	0	0	0
<b>Subtotal: DPTY SUPER - BUS &amp; SUPPORT</b>		<b>49,454</b>	<b>70,909</b>	<b>0</b>	<b>-70,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STDS & ACCOUNTABILITY	A300										
EDUCATOR QUALITY	A320	10	0	0	0	0	0	0	0	0	0
ASSESSMENT & REPORTING	A330	-37	0	0	0	0	0	0	0	0	0
<b>Subtotal: STDS &amp; ACCOUNTABILITY</b>		<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TEACHING & LEARNING	A400										
EDUCATION EXCELLENCE	A410	529	63	0	-63	0	0	0	0	0	0
EARLY CARE & EDUCATION ADMINISTRATION	A430	77,012	81,718	0	-81,718	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	7,478	9,763	0	-9,763	0	0	0	0	0	0
PRE-K AND SCHOOL READINESS	A432	4,703	7,315	0	-7,315	0	0	0	0	0	0
CAREER & TECHNICAL EDUCATION	A440	-7	0	0	0	0	0	0	0	0	0
STANDARDS & ACCOUNTABILITY	A450	292	124	0	-124	0	0	0	0	0	0
POST SECONDARY EDUC & WORKFORCE READINES	A470	832	1,697	0	-1,697	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	4,773	4,534	0	-4,534	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	A472	4,464	4,606	0	-4,606	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	A473	738	540	0	-540	0	0	0	0	0	0
GEAR UP	A474	1,705	1,356	0	-1,356	0	0	0	0	0	0
DC TAG	A475	26,013	35,143	0	-35,143	0	0	0	0	0	0
LEAP	A476	5,110	3,194	0	-3,194	0	0	0	0	0	0
ADULT SCHOLARSHIP	A477	1,703	0	0	0	0	0	0	0	0	0
GED TESTING	A479	280	447	0	-447	0	0	0	0	0	0
K-12 SERVICES	A480	11,818	3,110	0	-3,110	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	44,292	108,985	0	-108,985	0	0	0	0	0	0
SPECIAL POPULATNS & COMPETITIVE PROGRAMS	A482	415	529	0	-529	0	0	0	0	0	0
SCHOOL IMPROVEMENT	A483	2,038	0	0	0	0	0	0	0	0	0
READING FIRST	A484	1,347	1,094	0	-1,094	0	0	0	0	0	0
ACCOUNTABILITY AND TESTING	A485	6,346	5,743	0	-5,743	0	0	0	0	0	0
CURRICULUM AND INSTRUCTION	A486	282	270	0	-270	0	0	0	0	0	0

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EDUCATOR QUALITY	A487	11,338	15,544	0	-15,544	0	0	0	0	0	0
ENGLISH LANGUAGE LEARNERS	A488	1,005	1,077	0	-1,077	0	0	0	0	0	0
SPECIAL EDUCATION	A490	21,945	26,589	0	-26,589	0	0	0	0	0	0
SPECIAL EDUCATN COMPLIANCE & MONITORING	A491	0	128	0	-128	0	0	0	0	0	0
SPECIAL EDUCATN TRAINING&TECH ASSISTANCE	A493	0	627	0	-627	0	0	0	0	0	0
SPECIAL EDUCATN ATTORNEY FEES	A495	7,827	8,091	0	-8,091	0	0	0	0	0	0
SPECIAL EDUCATION-INFANTS AND TODDLERS	A496	0	2,839	0	-2,839	0	0	0	0	0	0
SPECIAL EDUCATION-PLACEMENT OVERSIGHT	A497	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: TEACHING &amp; LEARNING</b>		<b>244,276</b>	<b>325,126</b>	<b>0</b>	<b>-325,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHIEF FINANCIAL OFFICER	A500										
CHIEF FINANCIAL OFFICER	A510	180	152	0	-152	0	0	0	0	0	0
BUDGET	A520	157	641	0	-641	0	0	0	0	0	0
FINANCIAL GRANTS MANAGEMENT	A530	0	425	0	-425	0	0	0	0	0	0
ACCOUNTING	A540	618	1,200	0	-1,200	0	0	0	0	0	0
<b>Subtotal: CHIEF FINANCIAL OFFICER</b>		<b>956</b>	<b>2,418</b>	<b>0</b>	<b>-2,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHIEF INFORMATION OFFICER	A600										
CHIEF INFORMATION OFFICER	A610	1,889	1,449	0	-1,449	0	0	0	0	0	0
KNOWLEDGE MANAGEMENT	A620	506	441	0	-441	0	0	0	0	0	0
APPLICATIONS	A630	714	1,104	0	-1,104	0	0	0	0	0	0
INFRASTRUCTURE	A640	0	513	0	-513	0	0	0	0	0	0
PROJECT MANAGEMENT	A650	224	430	0	-430	0	0	0	0	0	0
DATA MANAGEMENT	A660	866	521	0	-521	0	0	0	0	0	0
<b>Subtotal: CHIEF INFORMATION OFFICER</b>		<b>4,199</b>	<b>4,457</b>	<b>0</b>	<b>-4,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
COMPLIANCE	A800										
REVIEW & COMPLIANCE	A810	172	0	0	0	0	0	0	0	0	0
SEID	A820	-41	0	0	0	0	0	0	0	0	0
STUDENT HEARING OFFICE	A840	3,425	3,312	0	-3,312	0	0	0	0	0	0
RECORDS MANAGEMENT	A850	183	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMPLIANCE</b>		<b>3,738</b>	<b>3,312</b>	<b>0</b>	<b>-3,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PLAN, PERF & PUBLIC ENGAGE	A900										
PLANNING & PERFORM (ED STAT)	A930	24	0	0	0	0	0	0	0	0	0

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STDT SVCS & PARENT ENGAGEMENT	A950	-12	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH & COMMUNICATIONS	A960	384	0	0	0	0	0	0	0	0	0
VOLUNTEERISM	A970	7	0	0	0	0	0	0	0	0	0
<b>Subtotal: PLAN, PERF &amp; PUBLIC ENGAGE</b>		<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OFFICE OF THE DIRECTOR	D100										
OFFICE OF THE STATE SUPERINTENDENT	D101	0	0	203	203	203	0	203	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	0	0	2,437	2,437	2,398	0	2,398	39	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	0	0	49,701	49,701	0	9,789	9,789	39,912	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>0</b>	<b>0</b>	<b>52,341</b>	<b>52,341</b>	<b>2,601</b>	<b>9,789</b>	<b>12,389</b>	<b>39,952</b>	<b>0</b>	<b>0</b>
GENERAL EDUCATION TUITION	D200										
FOSTER CARE GENERAL EDUCATION	D201	0	0	3,224	3,224	3,224	0	3,224	0	0	0
<b>Subtotal: GENERAL EDUCATION TUITION</b>		<b>0</b>	<b>0</b>	<b>3,224</b>	<b>3,224</b>	<b>3,224</b>	<b>0</b>	<b>3,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
OFFICE OF THE CHIEF OPERATION OFFICER	D300										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	0	0	5,785	5,785	5,785	0	5,785	0	0	0
TRANSPORTATION	D302	0	0	15	15	15	0	15	0	0	0
STUDENT HEARING OFFICE	D303	0	0	2,683	2,683	2,683	0	2,683	0	0	0
HUMAN RESOURCES	D304	0	0	710	710	710	0	710	0	0	0
PROCUREMENT	D305	0	0	199	199	199	0	199	0	0	0
<b>Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER</b>		<b>0</b>	<b>0</b>	<b>9,392</b>	<b>9,392</b>	<b>9,392</b>	<b>0</b>	<b>9,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
OFFICE OF THE CHIEF INFORMATION OFFICER	D400										
CHIEF INFORMATION OFFICER	D401	0	0	195	195	195	0	195	0	0	0
KNOWLEDGE MANAGEMENT	D402	0	0	454	454	454	0	454	0	0	0
APPLICATIONS	D403	0	0	1,230	1,230	1,230	0	1,230	0	0	0
INFRASTRUCTURE	D404	0	0	845	845	845	0	845	0	0	0
PROJECT MANAGEMENT	D405	0	0	437	437	437	0	437	0	0	0
DATA MANAGEMENT	D406	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER</b>		<b>0</b>	<b>0</b>	<b>3,161</b>	<b>3,161</b>	<b>3,161</b>	<b>0</b>	<b>3,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
ELEMENTARY & SECONDARY EDUCATION	D600										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	0	0	1,708	1,708	252	0	252	1,456	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	0	0	7,203	7,203	2,678	0	2,678	4,525	0	0

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TEACHING AND LEARNING	D603	0	0	87,421	87,421	1,053	0	1,053	86,369	0	0
SCHOOL SUPPORT SERVICES	D604	0	0	9,217	9,217	73	0	73	9,144	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	0	0	5,273	5,273	1,523	220	1,744	3,530	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	0	0	866	866	417	0	417	449	0	0
COMMUNITY LEARNING	D607	0	0	852	852	314	0	314	537	0	0
WELLNESS AND NUTRITION SERVICES	D608	0	0	39,659	39,659	7,381	0	7,381	32,278	0	0
<b>Subtotal: ELEMENTARY &amp; SECONDARY EDUCATION</b>		<b>0</b>	<b>0</b>	<b>152,200</b>	<b>152,200</b>	<b>13,692</b>	<b>220</b>	<b>13,912</b>	<b>138,288</b>	<b>0</b>	<b>0</b>
POST SEC EDUC AND WORKFORCE READINESS	D700										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	0	0	806	806	257	0	257	549	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	0	0	16,957	16,957	1,592	0	1,592	15,115	0	250
ADULT AND FAMILY EDUCATION	D703	0	0	4,270	4,270	2,147	0	2,147	2,123	0	0
CAREER AND TECHNICAL EDUCATION	D704	0	0	5,629	5,629	251	0	251	5,378	0	0
GED TESTING	D705	0	0	440	440	293	147	440	0	0	0
EDUCATION LICENSURE COMMISSION	D706	0	0	460	460	381	80	460	0	0	0
CORRECTIONAL EDUCATION	D707	0	0	200	200	82	0	82	118	0	0
<b>Subtotal: POST SEC EDUC AND WORKFORCE READINESS</b>		<b>0</b>	<b>0</b>	<b>28,763</b>	<b>28,763</b>	<b>5,003</b>	<b>227</b>	<b>5,230</b>	<b>23,284</b>	<b>0</b>	<b>250</b>
EARLY CHILDHOOD EDUCATION	D800										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	0	0	913	913	837	0	837	75	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	0	0	68,340	68,340	32,105	0	32,105	7,127	0	29,108
OUT OF SCHOOL TIME PROGRAM	D803	0	0	8,990	8,990	0	0	0	490	0	8,500
EARLY CHILDHOOD SUPPORT SERVICES	D804	0	0	4,896	4,896	1,737	0	1,737	3,159	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	0	0	2,858	2,858	2,830	0	2,830	28	0	0
PRE-K EXPANSION PROGRAM	D806	0	0	10,718	10,718	10,601	90	10,691	27	0	0
<b>Subtotal: EARLY CHILDHOOD EDUCATION</b>		<b>0</b>	<b>0</b>	<b>96,714</b>	<b>96,714</b>	<b>48,110</b>	<b>90</b>	<b>48,200</b>	<b>10,906</b>	<b>0</b>	<b>37,608</b>
SPECIAL EDUCATION	D900										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	0	0	4,501	4,501	704	0	704	3,797	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	0	0	1,284	1,284	844	0	844	440	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	0	0	3,314	3,314	0	0	0	3,314	0	0
POLICY AND SYSTEM INITIATIVE	D904	0	0	1,317	1,317	1,317	0	1,317	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	0	0	16,682	16,682	106	0	106	16,576	0	0
MONITORING AND COMPLIANCE UNIT	D907	0	0	1,444	1,444	342	0	342	1,102	0	0

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BLACKMAN JONES	D908	0	0	17,006	17,006	17,006	0	17,006	0	0	0
INCARCERATED YOUTH	D909	0	0	900	900	900	0	900	0	0	0
PETTIES	D910	0	0	0	0	0	0	0	0	0	0
OTHER COURT OBLIGATIONS	D911	0	0	7,591	7,591	7,591	0	7,591	0	0	0
Subtotal: SPECIAL EDUCATION		0	0	54,038	54,038	28,809	0	28,809	25,228	0	0
EARLY CHILDHOOD DEVELOPMENT	H400										
CHILD CARE SERVICES	4020	-300	0	0	0	0	0	0	0	0	0
CHILD DEVELOPMENT PROVIDER SERVICES	4030	-251	0	0	0	0	0	0	0	0	0
EARLY INTERVENTION SERVICES	4040	-217	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	4060	1	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD DEVELOPMENT		-767	0	0	0	0	0	0	0	0	0
	NA										
	NA	346	0	0	0	0	0	0	0	0	0
Subtotal:		346	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	S100										
INFORMATION TECHNOLOGY	1081	3	0	0	0	0	0	0	0	0	0
LEGAL	1120	84	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		87	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	S300										
BLACKMON-JONES DECREE	COMP	66	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		66	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION STATE	S700										
SPECIAL ED STATE PROGRAM AND SERVICES	7200	55	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		55	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	S800										
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	0	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		0	0	0	0	0	0	0	0	0	0
STATE BOARD OF EDUCATION	SB00										
STATE BOARD OF EDUCATION	SB01	0	0	529	529	529	0	529	0	0	0
Subtotal: STATE BOARD OF EDUCATION		0	0	529	529	529	0	529	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the State Superintendent of Education Name	GDO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ACADEMIC AFFAIRS	U400										
ADULT LITERACY	4005	65	0	0	0	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		65	0	0	0	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		363,832	463,644	402,125	-61,520	115,813	10,326	126,139	238,128	0	37,858



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

GDO Office of the State Superintendent of Education

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	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	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	140	0	0	0	832	0	0	0	0	0	0	0	0	0	0	0	973	0	0	0
Subtotal: NPS	140	0	0	0	832	0	0	0	0	0	0	0	0	0	0	0	973	0	0	0
Total 1000	341	0	0	0	832	0	0	0	0	0	0	0	0	0	0	0	1,173	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,072	1,072	0	0	394	394	0	0	0	0	0	0	0	0	0	0	1,466	1,466
0014	0	0	206	206	0	0	76	76	0	0	0	0	0	0	0	0	0	0	281	281
Subtotal: PS	0	0	1,278	1,278	0	0	470	470	0	0	0	0	0	0	0	0	0	0	1,748	1,748
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Total 100F	0	0	1,292	1,292	0	0	470	470	0	0	0	0	0	0	0	0	0	0	1,762	1,762

2000 Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-53	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	-51	0	0	0
0012	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: PS	-53	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
0040	7	0	0	0	98	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0041	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	0	0	0	0	1,409	0	0	0	0	0	0	0	0	0	0	0	1,409	0	0	0
Subtotal: NPS	1	0	0	0	1,506	0	0	0	0	0	0	0	0	0	0	0	1,507	0	0	0
Total 2000	-52	0	0	0	1,544	0	0	0	0	0	0	0	0	0	0	0	1,492	0	0	0

3000 Higher Education Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3	0	0	0	17	0	0	0	0	0	0	0	-5	0	0	0	15	0	0	0
0012	7	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	2	0	0	0	20	0	0	0	0	0	0	0	5	0	0	0	27	0	0	0
Subtotal: PS	12	0	0	0	83	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0040	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	10	0	0	0	17,162	0	0	0	0	0	0	0	0	0	0	0	17,172	0	0	0
Subtotal: NPS	10	0	0	0	17,164	0	0	0	0	0	0	0	0	0	0	0	17,174	0	0	0
Total 3000	22	0	0	0	17,247	0	0	0	0	0	0	0	0	0	0	0	17,269	0	0	0

4000 Policy, Research, And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0040	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-244	0	0	0
0050	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-183	0	0	0
Total 4000	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-129	0	0	0

6000 Education Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0020	1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	0	0	0	-13	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0050	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	24	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 6000	46	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	224	0	0	0	187	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	121	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: PS	368	0	0	0	213	0	0	0	0	0	0	0	0	0	0	0	580	0	0	0
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	0	0	0	0	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0050	0	0	0	0	17,828	0	0	0	0	0	0	0	316	0	0	0	18,143	0	0	0
Subtotal: NPS	0	0	0	0	17,869	0	0	0	0	0	0	0	316	0	0	0	18,185	0	0	0
Total 7000	368	0	0	0	18,082	0	0	0	0	0	0	0	316	0	0	0	18,765	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	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	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Total 9980	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0

A100 Superintendent Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,556	1,612	0	-1,612	0	0	0	0	0	0	0	0	0	0	0	0	1,556	1,612	0	-1,612
0012	1,023	1,029	0	-1,029	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,029	0	-1,029
0013	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	277	504	0	-504	0	0	0	0	0	0	0	0	0	0	0	0	277	504	0	-504
Subtotal: PS	2,939	3,145	0	-3,145	0	0	0	0	0	0	0	0	0	0	0	0	2,939	3,145	0	-3,145
0020	1	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	-11
0031	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0040	450	556	0	-556	0	0	0	0	0	0	0	0	0	0	0	0	450	556	0	-556
0041	13,870	4,208	0	-4,208	0	0	0	0	0	0	0	0	0	0	0	0	13,870	4,208	0	-4,208
0050	4,836	13,598	0	-13,598	0	35,900	0	-35,900	0	0	0	0	0	0	0	0	4,836	49,498	0	-49,498
0070	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	19,423	18,379	0	-18,379	0	35,900	0	-35,900	0	0	0	0	0	0	0	0	19,423	54,279	0	-54,279
Total A100	22,362	21,523	0	-21,523	0	35,900	0	-35,900	0	0	0	0	0	0	0	0	22,362	57,423	0	-57,423

A150 Contracts & Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0012	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0041	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
Total A150	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	468	1,052	0	-1,052	51	372	0	-372	0	0	0	0	0	0	0	0	519	1,424	0	-1,424
0012	1,839	1,534	0	-1,534	614	895	0	-895	0	0	0	0	0	0	0	0	2,453	2,428	0	-2,428
0013	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	470	494	0	-494	154	219	0	-219	0	0	0	0	0	0	0	0	624	713	0	-713
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,946	3,080	0	-3,080	819	1,485	0	-1,485	0	0	0	0	0	0	0	0	3,764	4,565	0	-4,565
0020	-31	13	0	-13	4	10	0	-10	0	0	0	0	2	0	0	0	-26	23	0	-23
0030	79	417	0	-417	0	0	0	0	0	0	0	0	0	0	0	0	79	417	0	-417
0031	0	317	0	-317	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	-317
0032	2,670	2,552	0	-2,552	0	0	0	0	0	0	0	0	0	0	0	0	2,670	2,552	0	-2,552
0033	46	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	46	35	0	-35
0034	93	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	93	9	0	-9
0035	169	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	169	96	0	-96
0040	551	515	0	-515	23	1,635	0	-1,635	-1	0	0	0	0	0	0	0	573	2,150	0	-2,150
0041	27	437	0	-437	369	124	0	-124	0	0	0	0	0	0	0	0	397	561	0	-561
0050	3,583	13,316	0	-13,316	38,053	46,856	0	-46,856	0	0	0	0	0	0	0	0	41,635	60,173	0	-60,173
0070	34	0	0	0	0	10	0	-10	0	0	0	0	20	0	0	0	54	10	0	-10
Subtotal: NPS	7,221	17,708	0	-17,708	38,449	48,635	0	-48,635	-2	0	0	0	22	0	0	0	45,690	66,344	0	-66,344
Total A200	10,166	20,788	0	-20,788	39,268	50,120	0	-50,120	-2	0	0	0	22	0	0	0	49,454	70,909	0	-70,909

A300 Stds & Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0041	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Subtotal: NPS	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Total A300	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0

A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,320	3,722	0	-3,722	1,728	2,728	0	-2,728	0	0	0	0	32	0	0	0	7,080	6,450	0	-6,450
0012	4,346	4,164	0	-4,164	-3,851	3,285	0	-3,285	0	0	0	0	0	0	0	0	495	7,449	0	-7,449
0013	237	0	0	0	98	0	0	0	0	0	0	0	0	0	0	0	335	0	0	0
0014	1,580	1,503	0	-1,503	914	1,064	0	-1,064	0	0	0	0	6	0	0	0	2,499	2,567	0	-2,567
0015	1	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	11,484	9,389	0	-9,389	-1,103	7,078	0	-7,078	0	0	0	0	38	0	0	0	10,419	16,466	0	-16,466
0020	117	221	0	-221	391	435	0	-435	0	0	0	0	0	0	0	0	508	656	0	-656
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	-153
0032	0	536	0	-536	536	0	0	0	0	0	0	0	0	0	0	0	536	536	0	-536
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0040	6,051	8,943	0	-8,943	707	1,007	0	-1,007	0	0	0	0	0	0	0	0	6,759	9,950	0	-9,950
0041	9,311	5,391	0	-5,391	9,579	8,774	0	-8,774	0	0	0	0	0	0	0	0	18,890	14,165	0	-14,165
0050	41,913	46,011	0	-46,011	124,740	196,538	0	-196,538	0	0	0	0	40,435	40,432	0	-40,432	207,089	282,981	0	-282,981
0070	50	88	0	-88	27	108	0	-108	0	0	0	0	0	0	0	0	76	196	0	-196
Subtotal: NPS	57,443	61,364	0	-61,364	135,980	206,862	0	-206,862	0	0	0	0	40,435	40,432	0	-40,432	233,858	308,659	0	-308,659
Total A400	68,927	70,753	0	-70,753	134,877	213,940	0	-213,940	0	0	0	0	40,472	40,432	0	-40,432	244,276	325,126	0	-325,126

A500 Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	671	1,445	0	-1,445	0	453	0	-453	0	0	0	0	0	0	0	0	671	1,898	0	-1,898
0012	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	81	276	0	-276	0	80	0	-80	0	0	0	0	0	0	0	0	81	356	0	-356
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	873	1,721	0	-1,721	0	533	0	-533	0	0	0	0	0	0	0	0	873	2,254	0	-2,254
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	5	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	5	157	0	-157
0041	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	82	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	82	164	0	-164
Total A500	956	1,885	0	-1,885	0	533	0	-533	0	0	0	0	0	0	0	0	956	2,418	0	-2,418

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

A600 Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	389	653	0	-653	0	0	0	0	0	0	0	0	0	0	0	0	389	653	0	-653
0012	1,855	2,020	0	-2,020	0	0	0	0	0	0	0	0	0	0	0	0	1,855	2,020	0	-2,020
0013	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	413	509	0	-509	0	0	0	0	0	0	0	0	0	0	0	0	413	509	0	-509
Subtotal: PS	2,755	3,182	0	-3,182	0	0	0	0	0	0	0	0	0	0	0	0	2,755	3,182	0	-3,182
0020	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-148	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	-148	25	0	-25
0041	1,283	941	0	-941	0	0	0	0	0	0	0	0	0	0	0	0	1,283	941	0	-941
0070	266	309	0	-309	0	0	0	0	0	0	0	0	0	0	0	0	266	309	0	-309
Subtotal: NPS	1,444	1,275	0	-1,275	0	0	0	0	0	0	0	0	0	0	0	0	1,444	1,275	0	-1,275
Total A600	4,199	4,457	0	-4,457	0	0	0	0	0	0	0	0	0	0	0	0	4,199	4,457	0	-4,457

A800 Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0012	638	469	0	-469	0	0	0	0	0	0	0	0	0	0	0	0	638	469	0	-469
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	131	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	131	89	0	-89
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	802	558	0	-558	0	0	0	0	0	0	0	0	0	0	0	0	802	558	0	-558
0020	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	-4
0040	364	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	364	169	0	-169
0041	2,569	2,581	0	-2,581	0	0	0	0	0	0	0	0	0	0	0	0	2,569	2,581	0	-2,581
Subtotal: NPS	2,936	2,754	0	-2,754	0	0	0	0	0	0	0	0	0	0	0	0	2,936	2,754	0	-2,754
Total A800	3,738	3,312	0	-3,312	0	0	0	0	0	0	0	0	0	0	0	0	3,738	3,312	0	-3,312

A900 Plan, Perf & Public Engage

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0012	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: PS	409	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	0	0	0
0040	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total A900	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0

D100 Office Of The Director

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	712	712	0	0	283	283	0	0	0	0	0	0	0	0	0	0	994	994
0012	0	0	587	587	0	0	604	604	0	0	0	0	0	0	0	0	0	0	1,190	1,190
0014	0	0	126	126	0	0	170	170	0	0	0	0	0	0	0	0	0	0	296	296
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>1,424</b>	<b>1,424</b>	<b>0</b>	<b>0</b>	<b>1,057</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,481</b>	<b>2,481</b>
0020	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	324	324	0	0	35	35	0	0	0	0	0	0	0	0	0	0	359	359
0041	0	0	850	850	0	0	130	130	0	0	0	0	0	0	0	0	0	0	980	980
0050	0	0	9,789	9,789	0	0	38,710	38,710	0	0	0	0	0	0	0	0	0	0	48,499	48,499
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>10,965</b>	<b>10,965</b>	<b>0</b>	<b>0</b>	<b>38,895</b>	<b>38,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,860</b>	<b>49,860</b>
<b>Total D100</b>	<b>0</b>	<b>0</b>	<b>12,389</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>39,952</b>	<b>39,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,341</b>	<b>52,341</b>

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,224	3,224
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>3,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>3,224</b>
<b>Total D200</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>3,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>3,224</b>

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,040	1,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,040	1,040
0012	0	0	1,457	1,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,457
0014	0	0	479	479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479	479
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>2,977</b>	<b>2,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,977</b>	<b>2,977</b>
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0031	0	0	485	485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	485
0032	0	0	3,582	3,582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,582	3,582
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
0040	0	0	327	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	327
0041	0	0	1,812	1,812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,812	1,812
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>6,415</b>	<b>6,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,415</b>	<b>6,415</b>
<b>Total D300</b>	<b>0</b>	<b>0</b>	<b>9,392</b>	<b>9,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,392</b>	<b>9,392</b>

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	562	562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	562
0012	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,364
0014	0	0	370	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	370
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>2,295</b>	<b>2,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,295</b>	<b>2,295</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	339	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	339
0041	0	0	495	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	495
0070	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>865</b>
<b>Total D400</b>	<b>0</b>	<b>0</b>	<b>3,161</b>	<b>3,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,161</b>	<b>3,161</b>

D600 Elementary & Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,381	1,381	0	0	273	273	0	0	0	0	0	0	0	0	0	0	1,654	1,654
0012	0	0	1,511	1,511	0	0	1,468	1,468	0	0	0	0	0	0	0	0	0	0	2,979	2,979
0014	0	0	573	573	0	0	334	334	0	0	0	0	0	0	0	0	0	0	907	907
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>2,075</b>	<b>2,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,540</b>	<b>5,540</b>
0020	0	0	12	12	0	0	40	40	0	0	0	0	0	0	0	0	0	0	52	52
0040	0	0	111	111	0	0	2,178	2,178	0	0	0	0	0	0	0	0	0	0	2,290	2,290
0041	0	0	2,479	2,479	0	0	2,944	2,944	0	0	0	0	0	0	0	0	0	0	5,424	5,424
0050	0	0	7,844	7,844	0	0	131,037	131,037	0	0	0	0	0	0	0	0	0	0	138,881	138,881
0070	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>10,447</b>	<b>10,447</b>	<b>0</b>	<b>0</b>	<b>136,213</b>	<b>136,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,660</b>	<b>146,660</b>
<b>Total D600</b>	<b>0</b>	<b>0</b>	<b>13,912</b>	<b>13,912</b>	<b>0</b>	<b>0</b>	<b>138,288</b>	<b>138,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,200</b>	<b>152,200</b>

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	476	476	0	0	536	536	0	0	0	0	0	0	0	0	0	0	1,012	1,012
0012	0	0	606	606	0	0	1,114	1,114	0	0	0	0	0	0	0	0	0	0	1,720	1,720
0014	0	0	208	208	0	0	317	317	0	0	0	0	0	0	0	0	0	0	524	524
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>1,289</b>	<b>1,289</b>	<b>0</b>	<b>0</b>	<b>1,967</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>3,256</b>
0020	0	0	42	42	0	0	74	74	0	0	0	0	0	0	0	0	0	0	116	116
0040	0	0	393	393	0	0	324	324	0	0	0	0	0	0	0	0	0	0	717	717
0041	0	0	58	58	0	0	481	481	0	0	0	0	0	0	0	0	0	0	540	540
0050	0	0	3,300	3,300	0	0	20,418	20,418	0	0	0	0	0	0	250	250	0	0	23,968	23,968
0070	0	0	146	146	0	0	20	20	0	0	0	0	0	0	0	0	0	0	166	166
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>3,940</b>	<b>3,940</b>	<b>0</b>	<b>0</b>	<b>21,317</b>	<b>21,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>25,507</b>	<b>25,507</b>
<b>Total D700</b>	<b>0</b>	<b>0</b>	<b>5,230</b>	<b>5,230</b>	<b>0</b>	<b>0</b>	<b>23,284</b>	<b>23,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>28,763</b>	<b>28,763</b>

D800 Early Childhood Education



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	2,373	2,373	0	0	301	301	0	0	0	0	0	0	0	0	0	0	2,674	2,674
0012	0	0	854	854	0	0	133	133	0	0	0	0	0	0	0	0	0	0	987	987
0014	0	0	620	620	0	0	83	83	0	0	0	0	0	0	0	0	0	0	703	703
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>3,847</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,364</b>	<b>4,364</b>
0020	0	0	35	35	0	0	14	14	0	0	0	0	0	0	0	0	0	0	48	48
0040	0	0	61	61	0	0	96	96	0	0	0	0	0	0	0	0	0	0	156	156
0041	0	0	3,390	3,390	0	0	2,929	2,929	0	0	0	0	0	0	0	0	0	0	6,319	6,319
0050	0	0	40,823	40,823	0	0	7,317	7,317	0	0	0	0	0	0	37,608	37,608	0	0	85,748	85,748
0070	0	0	45	45	0	0	33	33	0	0	0	0	0	0	0	0	0	0	78	78
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>44,353</b>	<b>44,353</b>	<b>0</b>	<b>0</b>	<b>10,388</b>	<b>10,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,608</b>	<b>37,608</b>	<b>0</b>	<b>0</b>	<b>92,350</b>	<b>92,350</b>
<b>Total D800</b>	<b>0</b>	<b>0</b>	<b>48,200</b>	<b>48,200</b>	<b>0</b>	<b>0</b>	<b>10,906</b>	<b>10,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,608</b>	<b>37,608</b>	<b>0</b>	<b>0</b>	<b>96,714</b>	<b>96,714</b>

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,273	1,273	0	0	1,451	1,451	0	0	0	0	0	0	0	0	0	0	2,724	2,724
0012	0	0	990	990	0	0	749	749	0	0	0	0	0	0	0	0	0	0	1,739	1,739
0014	0	0	434	434	0	0	422	422	0	0	0	0	0	0	0	0	0	0	856	856
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>2,697</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>2,621</b>	<b>2,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,319</b>	<b>5,319</b>
0020	0	0	30	30	0	0	13	13	0	0	0	0	0	0	0	0	0	0	43	43
0040	0	0	20	20	0	0	129	129	0	0	0	0	0	0	0	0	0	0	149	149
0041	0	0	3,172	3,172	0	0	393	393	0	0	0	0	0	0	0	0	0	0	3,565	3,565
0050	0	0	22,885	22,885	0	0	22,073	22,073	0	0	0	0	0	0	0	0	0	0	44,958	44,958
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>26,112</b>	<b>26,112</b>	<b>0</b>	<b>0</b>	<b>22,607</b>	<b>22,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,719</b>	<b>48,719</b>
<b>Total D900</b>	<b>0</b>	<b>0</b>	<b>28,809</b>	<b>28,809</b>	<b>0</b>	<b>0</b>	<b>25,228</b>	<b>25,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,038</b>	<b>54,038</b>

H400 Early Childhood Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	152	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	218	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	9	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	23	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	40	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	2	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	-6	0	0	0
0041	-58	0	0	0	0	0	0	0	0	0	0	0	-578	0	0	0	-636	0	0	0
0050	-143	0	0	0	0	0	0	0	0	0	0	0	-268	0	0	0	-411	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	<b>-197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total H400</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-767</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0012	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: PS	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0
Total NA	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0

S100 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Subtotal: NPS	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Total S100	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0

S300 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total S300	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

S700 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	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	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: NPS	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Total S700	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

S800 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
Total S800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	346	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	346
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: PS	0	0	413	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	413
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
0041	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	117
Total SB00	0	0	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529

U400 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: NPS	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total U400	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total budget	111,941	122,718	126,139	3,420	211,845	300,494	238,128	-62,366	-2	0	0	0	40,047	40,432	37,858	-2,574	363,832	463,644	402,125	-61,520

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

GDO Office of the State Superintendent of Education

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Subtotal: NPS	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Total 1000	341	0	0	0	0	0	0	0	0	0	0	0	341	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,072	1,072	0	0	0	0	0	0	0	0	0	0	1,072	1,072
0014	0	0	206	206	0	0	0	0	0	0	0	0	0	0	206	206
Subtotal: PS	0	0	1,278	1,278	0	0	0	0	0	0	0	0	0	0	1,278	1,278
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Total 100F	0	0	1,292	1,292	0	0	0	0	0	0	0	0	0	0	1,292	1,292

2000 Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-53	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-53	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2000	-52	0	0	0	0	0	0	0	0	0	0	0	-52	0	0	0

3000 Higher Education Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 3000	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0

4000 Policy, Research, And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0040	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0041	-244	0	0	0	0	0	0	0	0	0	0	0	-244	0	0	0
0050	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	-183	0	0	0	0	0	0	0	0	0	0	0	-183	0	0	0
Total 4000	-129	0	0	0	0	0	0	0	0	0	0	0	-129	0	0	0

6000 Education Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Total 6000	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	167	0	0	0	0	0	0	0	58	0	0	0	224	0	0	0
0012	6	0	0	0	0	0	0	0	10	0	0	0	17	0	0	0
0013	1	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	31	0	0	0	0	0	0	0	90	0	0	0	121	0	0	0
Subtotal: PS	205	0	0	0	0	0	0	0	163	0	0	0	368	0	0	0
0020	0	0	0	0	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	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	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	0	0	0	0
Total 7000	205	0	0	0	0	0	0	0	163	0	0	0	368	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	10	0	0	0	0	0	0	0	-10	0	0	0	0	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	-10	0	0	0	0	0	0	0
Total 9960	10	0	0	0	0	0	0	0	-10	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	-44	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	-35	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Total 9980	-35	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0

A100 Superintendent Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,556	1,612	0	-1,612	0	0	0	0	0	0	0	0	1,556	1,612	0	-1,612
0012	1,023	1,029	0	-1,029	0	0	0	0	0	0	0	0	1,023	1,029	0	-1,029
0013	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	277	504	0	-504	0	0	0	0	0	0	0	0	277	504	0	-504
Subtotal: PS	2,939	3,145	0	-3,145	0	0	0	0	0	0	0	0	2,939	3,145	0	-3,145
0020	1	11	0	-11	0	0	0	0	0	0	0	0	1	11	0	-11
0031	266	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0040	450	556	0	-556	0	0	0	0	0	0	0	0	450	556	0	-556
0041	13,870	4,208	0	-4,208	0	0	0	0	0	0	0	0	13,870	4,208	0	-4,208
0050	4,836	13,598	0	-13,598	0	0	0	0	0	0	0	0	4,836	13,598	0	-13,598
0070	1	6	0	-6	0	0	0	0	0	0	0	0	1	6	0	-6

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	19,423	18,379	0	-18,379	0	0	0	0	0	0	0	0	19,423	18,379	0	-18,379
Total A100	22,362	21,523	0	-21,523	0	0	0	0	0	0	0	0	22,362	21,523	0	-21,523

A150 Contracts & Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0012	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0041	0	0	0	0	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	0	0	0	0
Total A150	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	468	1,052	0	-1,052	0	0	0	0	0	0	0	0	468	1,052	0	-1,052
0012	1,839	1,534	0	-1,534	0	0	0	0	0	0	0	0	1,839	1,534	0	-1,534
0013	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	470	494	0	-494	0	0	0	0	0	0	0	0	470	494	0	-494
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,946	3,080	0	-3,080	0	0	0	0	0	0	0	0	2,946	3,080	0	-3,080
0020	-31	13	0	-13	0	0	0	0	0	0	0	0	-31	13	0	-13
0030	79	417	0	-417	0	0	0	0	0	0	0	0	79	417	0	-417
0031	0	317	0	-317	0	0	0	0	0	0	0	0	0	317	0	-317
0032	2,670	2,552	0	-2,552	0	0	0	0	0	0	0	0	2,670	2,552	0	-2,552
0033	46	35	0	-35	0	0	0	0	0	0	0	0	46	35	0	-35
0034	93	9	0	-9	0	0	0	0	0	0	0	0	93	9	0	-9
0035	169	96	0	-96	0	0	0	0	0	0	0	0	169	96	0	-96
0040	551	515	0	-515	0	0	0	0	0	0	0	0	551	515	0	-515
0041	27	437	0	-437	0	0	0	0	0	0	0	0	27	437	0	-437
0050	3,573	2,816	0	-2,816	0	0	0	0	9	10,500	0	-10,500	3,583	13,316	0	-13,316
0070	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	7,211	7,208	0	-7,208	0	0	0	0	9	10,500	0	-10,500	7,221	17,708	0	-17,708
Total A200	10,157	10,288	0	-10,288	0	0	0	0	9	10,500	0	-10,500	10,166	20,788	0	-20,788

A300 Stds & Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0041	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Subtotal: NPS	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Total A300	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,320	3,722	0	-3,722	0	0	0	0	0	0	0	0	5,320	3,722	0	-3,722
0012	4,346	3,981	0	-3,981	0	0	0	0	0	183	0	-183	4,346	4,164	0	-4,164
0013	237	0	0	0	0	0	0	0	0	0	0	0	237	0	0	0
0014	1,580	1,471	0	-1,471	0	0	0	0	0	32	0	-32	1,580	1,503	0	-1,503
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	11,484	9,173	0	-9,173	0	0	0	0	0	215	0	-215	11,484	9,389	0	-9,389
0020	111	221	0	-221	0	0	0	0	6	0	0	0	117	221	0	-221
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	153	0	-153	0	0	0	0	0	0	0	0	0	153	0	-153
0032	0	536	0	-536	0	0	0	0	0	0	0	0	0	536	0	-536
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	6,029	8,930	0	-8,930	0	0	0	0	22	13	0	-13	6,051	8,943	0	-8,943
0041	9,311	5,391	0	-5,391	0	0	0	0	0	0	0	0	9,311	5,391	0	-5,391
0050	41,913	46,011	0	-46,011	0	0	0	0	0	0	0	0	41,913	46,011	0	-46,011
0070	50	88	0	-88	0	0	0	0	0	0	0	0	50	88	0	-88
Subtotal: NPS	57,414	61,351	0	-61,351	0	0	0	0	29	13	0	-13	57,443	61,364	0	-61,364
Total A400	68,898	70,525	0	-70,525	0	0	0	0	29	228	0	-228	68,927	70,753	0	-70,753

A500 Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	671	1,445	0	-1,445	0	0	0	0	0	0	0	0	671	1,445	0	-1,445
0012	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	81	276	0	-276	0	0	0	0	0	0	0	0	81	276	0	-276
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	873	1,721	0	-1,721	0	0	0	0	0	0	0	0	873	1,721	0	-1,721
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	5	157	0	-157	0	0	0	0	0	0	0	0	5	157	0	-157
0041	78	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	82	164	0	-164	0	0	0	0	0	0	0	0	82	164	0	-164
Total A500	956	1,885	0	-1,885	0	0	0	0	0	0	0	0	956	1,885	0	-1,885



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

A600 Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	389	653	0	-653	0	0	0	0	0	0	0	0	389	653	0	-653
0012	1,855	2,020	0	-2,020	0	0	0	0	0	0	0	0	1,855	2,020	0	-2,020
0013	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	413	509	0	-509	0	0	0	0	0	0	0	0	413	509	0	-509
Subtotal: PS	2,755	3,182	0	-3,182	0	0	0	0	0	0	0	0	2,755	3,182	0	-3,182
0020	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-148	25	0	-25	0	0	0	0	0	0	0	0	-148	25	0	-25
0041	1,283	941	0	-941	0	0	0	0	0	0	0	0	1,283	941	0	-941
0070	266	309	0	-309	0	0	0	0	0	0	0	0	266	309	0	-309
Subtotal: NPS	1,444	1,275	0	-1,275	0	0	0	0	0	0	0	0	1,444	1,275	0	-1,275
Total A600	4,199	4,457	0	-4,457	0	0	0	0	0	0	0	0	4,199	4,457	0	-4,457

A800 Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0012	638	469	0	-469	0	0	0	0	0	0	0	0	638	469	0	-469
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	131	89	0	-89	0	0	0	0	0	0	0	0	131	89	0	-89
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	802	558	0	-558	0	0	0	0	0	0	0	0	802	558	0	-558
0020	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
0040	364	169	0	-169	0	0	0	0	0	0	0	0	364	169	0	-169
0041	2,569	2,581	0	-2,581	0	0	0	0	0	0	0	0	2,569	2,581	0	-2,581
Subtotal: NPS	2,936	2,754	0	-2,754	0	0	0	0	0	0	0	0	2,936	2,754	0	-2,754
Total A800	3,738	3,312	0	-3,312	0	0	0	0	0	0	0	0	3,738	3,312	0	-3,312

A900 Plan, Perf & Public Engage

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0012	275	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: PS	409	0	0	0	0	0	0	0	0	0	0	0	409	0	0	0
0040	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total A900	404	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0

D100 Office Of The Director

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	712	712	0	0	0	0	0	0	0	0	0	0	712	712
0012	0	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587
0014	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
Subtotal: PS	0	0	1,424	1,424	0	0	0	0	0	0	0	0	0	0	1,424	1,424
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	324	324	0	0	0	0	0	0	0	0	0	0	324	324
0041	0	0	850	850	0	0	0	0	0	0	0	0	0	0	850	850
0050	0	0	0	0	0	0	0	0	0	0	9,789	9,789	0	0	9,789	9,789
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	1,176	1,176	0	0	0	0	0	0	9,789	9,789	0	0	10,965	10,965
Total D100	0	0	2,601	2,601	0	0	0	0	0	0	9,789	9,789	0	0	12,389	12,389

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	3,224	3,224
Subtotal: NPS	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	3,224	3,224
Total D200	0	0	3,224	3,224	0	0	0	0	0	0	0	0	0	0	3,224	3,224

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,040	1,040	0	0	0	0	0	0	0	0	0	0	1,040	1,040
0012	0	0	1,457	1,457	0	0	0	0	0	0	0	0	0	0	1,457	1,457
0014	0	0	479	479	0	0	0	0	0	0	0	0	0	0	479	479
Subtotal: PS	0	0	2,977	2,977	0	0	0	0	0	0	0	0	0	0	2,977	2,977
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
0031	0	0	485	485	0	0	0	0	0	0	0	0	0	0	485	485
0032	0	0	3,582	3,582	0	0	0	0	0	0	0	0	0	0	3,582	3,582
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0035	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0040	0	0	327	327	0	0	0	0	0	0	0	0	0	0	327	327
0041	0	0	1,812	1,812	0	0	0	0	0	0	0	0	0	0	1,812	1,812
Subtotal: NPS	0	0	6,415	6,415	0	0	0	0	0	0	0	0	0	0	6,415	6,415
Total D300	0	0	9,392	9,392	0	0	0	0	0	0	0	0	0	0	9,392	9,392

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	562	562	0	0	0	0	0	0	0	0	0	0	562	562
0012	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	1,364	1,364
0014	0	0	370	370	0	0	0	0	0	0	0	0	0	0	370	370
Subtotal: PS	0	0	2,295	2,295	0	0	0	0	0	0	0	0	0	0	2,295	2,295
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	339	339	0	0	0	0	0	0	0	0	0	0	339	339
0041	0	0	495	495	0	0	0	0	0	0	0	0	0	0	495	495
0070	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: NPS	0	0	865	865	0	0	0	0	0	0	0	0	0	0	865	865
Total D400	0	0	3,161	3,161	0	0	0	0	0	0	0	0	0	0	3,161	3,161

D600 Elementary & Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,381	1,381	0	0	0	0	0	0	0	0	0	0	1,381	1,381
0012	0	0	1,511	1,511	0	0	0	0	0	0	0	0	0	0	1,511	1,511
0014	0	0	573	573	0	0	0	0	0	0	0	0	0	0	573	573
Subtotal: PS	0	0	3,465	3,465	0	0	0	0	0	0	0	0	0	0	3,465	3,465
0020	0	0	8	8	0	0	0	0	0	0	5	5	0	0	12	12
0040	0	0	101	101	0	0	0	0	0	0	10	10	0	0	111	111
0041	0	0	2,354	2,354	0	0	0	0	0	0	125	125	0	0	2,479	2,479
0050	0	0	7,764	7,764	0	0	0	0	0	0	80	80	0	0	7,844	7,844
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	10,227	10,227	0	0	0	0	0	0	220	220	0	0	10,447	10,447
Total D600	0	0	13,692	13,692	0	0	0	0	0	0	220	220	0	0	13,912	13,912

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	476	476	0	0	0	0	0	0	0	0	0	0	476	476
0012	0	0	567	567	0	0	0	0	0	0	39	39	0	0	606	606
0014	0	0	200	200	0	0	0	0	0	0	8	8	0	0	208	208
Subtotal: PS	0	0	1,243	1,243	0	0	0	0	0	0	47	47	0	0	1,289	1,289
0020	0	0	2	2	0	0	0	0	0	0	41	41	0	0	42	42
0040	0	0	303	303	0	0	0	0	0	0	90	90	0	0	393	393
0041	0	0	25	25	0	0	0	0	0	0	33	33	0	0	58	58
0050	0	0	3,284	3,284	0	0	0	0	0	0	16	16	0	0	3,300	3,300
0070	0	0	146	146	0	0	0	0	0	0	0	0	0	0	146	146
Subtotal: NPS	0	0	3,760	3,760	0	0	0	0	0	0	180	180	0	0	3,940	3,940
Total D700	0	0	5,003	5,003	0	0	0	0	0	0	227	227	0	0	5,230	5,230

D800 Early Childhood Education

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	2,373	2,373	0	0	0	0	0	0	0	0	0	0	2,373	2,373
0012	0	0	854	854	0	0	0	0	0	0	0	0	0	0	854	854
0014	0	0	620	620	0	0	0	0	0	0	0	0	0	0	620	620
Subtotal: PS	0	0	3,847	3,847	0	0	0	0	0	0	0	0	0	0	3,847	3,847
0020	0	0	2	2	0	0	0	0	0	0	33	33	0	0	35	35
0040	0	0	37	37	0	0	0	0	0	0	24	24	0	0	61	61
0041	0	0	3,382	3,382	0	0	0	0	0	0	8	8	0	0	3,390	3,390
0050	0	0	40,823	40,823	0	0	0	0	0	0	0	0	0	0	40,823	40,823
0070	0	0	20	20	0	0	0	0	0	0	25	25	0	0	45	45
Subtotal: NPS	0	0	44,263	44,263	0	0	0	0	0	0	90	90	0	0	44,353	44,353
Total D800	0	0	48,110	48,110	0	0	0	0	0	0	90	90	0	0	48,200	48,200

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,273	1,273	0	0	0	0	0	0	0	0	0	0	1,273	1,273
0012	0	0	990	990	0	0	0	0	0	0	0	0	0	0	990	990
0014	0	0	434	434	0	0	0	0	0	0	0	0	0	0	434	434
Subtotal: PS	0	0	2,697	2,697	0	0	0	0	0	0	0	0	0	0	2,697	2,697
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0041	0	0	3,172	3,172	0	0	0	0	0	0	0	0	0	0	3,172	3,172
0050	0	0	22,885	22,885	0	0	0	0	0	0	0	0	0	0	22,885	22,885
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	26,112	26,112	0	0	0	0	0	0	0	0	0	0	26,112	26,112
Total D900	0	0	28,809	28,809	0	0	0	0	0	0	0	0	0	0	28,809	28,809

H400 Early Childhood Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	193	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	-58	0	0	0	0	0	0	0	0	0	0	0	-58	0	0	0
0050	-143	0	0	0	0	0	0	0	0	0	0	0	-143	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	-197	0	0	0	0	0	0	0	0	0	0	0	-197	0	0	0
Total H400	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0012	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: PS	346	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0
Total NA	346	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0

S100 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Subtotal: NPS	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
Total S100	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0

S300 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total S300	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

S700 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: NPS	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Total S700	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

S800 Other State Functions

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	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	0	0	0	0
Total S800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	346	346	0	0	0	0	0	0	0	0	0	0	346	346
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: PS	0	0	413	413	0	0	0	0	0	0	0	0	0	0	413	413
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0041	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	117	117	0	0	0	0	0	0	0	0	0	0	117	117
Total SB00	0	0	529	529	0	0	0	0	0	0	0	0	0	0	529	529

U400 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: NPS	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total U400	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total budget	111,750	111,990	115,813	3,823	0	0	0	0	192	10,728	10,326	-402	111,941	122,718	126,139	3,420

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	8,980	8,483	8,887	404	1,984	3,552	3,238	-314	0	0	0	0	93	0	0	0	11,058	12,036	12,126	90
0012	10,429	9,215	7,716	-1,499	-3,156	4,180	4,067	-113	0	0	0	0	7	0	0	0	7,280	13,395	11,783	-1,611
0013	775	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	874	0	0	0
0014	3,234	3,376	3,082	-295	1,114	1,364	1,402	38	0	0	0	0	27	0	0	0	4,376	4,740	4,483	-256
0015	8	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	23,425	21,074	19,685	-1,389	50	9,096	8,707	-389	0	0	0	0	128	0	0	0	23,604	30,170	28,392	-1,778
0020	133	253	206	-47	394	445	160	-285	0	0	0	0	2	0	0	0	528	698	366	-332
0030	79	422	87	-336	0	0	0	0	0	0	0	0	0	0	0	0	79	422	87	-336
0031	265	470	485	15	0	0	0	0	0	0	0	0	0	0	0	0	265	470	485	15
0032	2,670	3,088	3,582	493	536	0	0	0	0	0	0	0	0	0	0	0	3,205	3,088	3,582	493
0033	46	35	2	-33	0	0	0	0	0	0	0	0	0	0	0	0	46	35	2	-33
0034	93	25	2	-23	0	0	0	0	0	0	0	0	0	0	0	0	93	25	2	-23
0035	169	96	37	-58	0	0	0	0	0	0	0	0	0	0	0	0	169	96	37	-58
0040	7,488	10,365	1,670	-8,695	1,657	2,642	2,762	119	-1	0	0	0	-7	0	0	0	9,136	13,007	4,431	-8,576
0041	26,981	13,558	12,282	-1,276	9,981	8,898	6,878	-2,020	0	0	0	0	-578	0	0	0	36,383	22,456	19,160	-3,296
0050	50,239	72,925	87,865	14,940	199,200	279,295	219,555	-59,740	0	0	0	0	40,482	40,432	37,858	-2,574	289,922	392,652	345,278	-47,374
0070	354	407	236	-171	27	118	66	-51	0	0	0	0	20	0	0	0	400	525	302	-222
Subtotal: NPS	88,516	101,644	106,454	4,810	211,795	291,398	229,420	-61,977	-2	0	0	0	39,919	40,432	37,858	-2,574	340,228	433,475	373,732	-59,742
Total budget	111,941	122,718	126,139	3,420	211,845	300,494	238,128	-62,366	-2	0	0	0	40,047	40,432	37,858	-2,574	363,832	463,644	402,125	-61,520

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	70	132	105	-27	24	50	44	-5	0	0	0	0	2	0	0	0	96	182	150	-32
0012	156	94	114	20	58	63	56	-7	0	0	0	0	0	0	0	0	214	157	170	13
Total FTEs	226	226	219	-7	81	113	101	-12	0	0	0	0	2	0	0	0	309	339	320	-19

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

GDO Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	8,922	8,483	8,887	404	0	0	0	0	58	0	0	0	8,980	8,483	8,887	404
0012	10,418	9,031	7,677	-1,355	0	0	0	0	10	183	39	-144	10,429	9,215	7,716	-1,499
0013	770	0	0	0	0	0	0	0	5	0	0	0	775	0	0	0
0014	3,145	3,344	3,074	-270	0	0	0	0	90	32	8	-25	3,234	3,376	3,082	-295
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	23,262	20,859	19,638	-1,220	0	0	0	0	163	215	47	-169	23,425	21,074	19,685	-1,389
0020	127	253	128	-125	0	0	0	0	6	0	79	79	133	253	206	-47
0030	79	422	87	-336	0	0	0	0	0	0	0	0	79	422	87	-336
0031	265	470	485	15	0	0	0	0	0	0	0	0	265	470	485	15
0032	2,670	3,088	3,582	493	0	0	0	0	0	0	0	0	2,670	3,088	3,582	493
0033	46	35	2	-33	0	0	0	0	0	0	0	0	46	35	2	-33
0034	93	25	2	-23	0	0	0	0	0	0	0	0	93	25	2	-23
0035	169	96	37	-58	0	0	0	0	0	0	0	0	169	96	37	-58
0040	7,465	10,352	1,546	-8,806	0	0	0	0	22	13	124	111	7,488	10,365	1,670	-8,695
0041	26,990	13,558	12,116	-1,442	0	0	0	0	-10	0	166	166	26,981	13,558	12,282	-1,276
0050	50,229	62,425	77,980	15,555	0	0	0	0	9	10,500	9,885	-615	50,239	72,925	87,865	14,940
0070	354	407	211	-196	0	0	0	0	0	0	25	25	354	407	236	-171
Subtotal: NPS	88,488	91,131	96,175	5,043	0	0	0	0	28	10,513	10,279	-234	88,516	101,644	106,454	4,810
Total budget	111,750	111,990	115,813	3,823	0	0	0	0	192	10,728	10,326	-402	111,941	122,718	126,139	3,420

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	69	132	105	-27	0	0	0	0	2	0	0	0	70	132	105	-27
0012	152	91	113	22	0	0	0	0	4	3	1	-2	156	94	114	20
Total FTEs	221	223	218	-5	0	0	0	0	5	3	1	-2	226	226	219	-7



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	02002A	ADULT EDUCATION	\$132	0.00
	02010A	TITLE 1	\$4,889	0.00
	02013A	NEGLECTED AND DELINQUENT	\$34	0.00
	02027A	IDEA PART B	\$1,650	0.00
	02048A	VOCATIONAL EDUCATION	\$2	0.00
	02173A	PRE-SCHOOL GRANT	\$24	0.00
	02181A	INFANTS AND TODDLERS	\$215	0.00
	02185A	ROBERT C. BYRD	\$6	0.00
	02186A	SAFE AND DRUG FREE	\$114	0.00
	02196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$16	0.00
	02213C	EVEN START	\$31	0.00
	02243A	TECH PREP EDUCATION	\$13	0.00
	02287C	21ST CENTURY GRANT	\$554	0.00
	02318X	EDUCATIONAL TECHNOLOGY STATE GRANT	\$131	0.00
	02331A	GRANTS TO STATES FOR WORKPLACE & COMM	\$6	0.00
	02365A	ENGLISH LEARNING ACQUISITION	\$81	0.00
	02366B	MATH AND SCIENCE PARTNERSHIP	\$89	0.00
	02367A	IMPROVING TEACHER QUALITY	\$1,362	0.00
	02367B	TITLE II - SAHES	\$36	0.00
	02369A	STATE ASSESSMENT GRANT	\$334	0.00
	02377A	SCHOOL IMPROVEMENT GRANT	\$10	0.00
	02CCDF	CHILD CARE DEVELOPMENT GRANT	\$989	0.00
	11069A	LEAP	\$228	0.00
	11069B	SLEAP	\$246	0.00
	11CAA1	CHILD AND ADULT CARE - AUDIT FUND	\$54	0.00
	11CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	\$291	0.00
	11CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$465	3.00
	11FFV1	FOOD DISTRIBUTION SALVAGE	\$781	0.00
	11HSSC	HEAD START STATE COLLABORATION	\$35	0.50

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11NSB1	NATIONAL SCHOOL LUNCH	\$4,967	0.00
	11NSL1	NATIONAL SCHOOL LUNCH	\$17,711	0.00
	11NSM1	SPECIAL MILK	\$47	0.00
	11SAE1	STATE ADMINISTRATIVE EXPENSE	\$451	5.00
	11SFH1	SUMMER FOOD SERVICE HEALTH INSPECTIONS	\$21	0.00
	11SPF1	SUMMER FOOD SERVICE PROGRAM	\$2,685	0.00
	11SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$127	2.00
	11TEF1	TEMPORARY EMERGENCY FOOD	\$111	1.00
	11TER1	TEMPORARY EMERGENCY FOOD REIMBURSABLE	\$46	0.00
	11TNG1	TEAM NUTRITION GRANT	\$75	0.00
	12002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,322	0.00
	12010A	TITLE ONE	\$47,360	5.00
	12013A	TITLE 1 PARD D - NEGLECTED AND DELINQUEN	\$341	0.00
	12027A	SPECIAL EDUCATION - IDEAP PART B	\$16,023	14.75
	12048A	VOC ED	\$4,191	4.00
	12173A	SPECIAL EDUCATION PRE-SCHOOL	\$238	0.00
	12181A	INFANTS AND TODDLERS	\$1,940	0.00
	12181C	INFANTS AND TODDLERS (PART C)	\$1,286	17.00
	12185A	ROBERT C. BYRD HONORS SCHOLARSHIP PROGRA	\$60	0.00
	12186A	STATE AND LOCAL PROGRAMS	\$1,144	0.35
	12196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$162	0.00
	12213C	EVEN START STATE GRANTS	\$305	0.00
	12243A	TECH PREP EDUCATION	\$135	0.00
	12287C	AFTER SCHOOL LEARNING CNTR FORMULA AWARD	\$6,086	1.15
	12318X	EDUCATIONAL TECHNOLOGY STATE GRANT	\$1,436	0.30
	12331A	GRANTS TO STATES FOR WORKPLACE & COMM	\$96	0.26
	12366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	\$889	0.40
	12367A	IMPROVING TEACHER QUALITY STATE GRANTS	\$14,769	4.42
	12367B	IMPROVING TEACHER QUALITY GRANTS-SAHES	\$382	0.25
	12369A	STATE ASSESSMENTS AND RELATED	\$3,338	0.00
	12377A	SCHOOL IMPROVEMENT GRANTS	\$1,654	0.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	12938C	IMPROVING HEALTH AND EDUCATIONAL OUTCOME	\$292	3.50
	12CCDF	CHILDCARE DEVELOPMENT FUND	\$9,882	5.81
	1X002A	ADULT EDUCATION	\$330	0.00
	1X010A	TITLE ONE	\$13,419	0.00
	1X027A	SPECIAL EDUCATION - IDEA PART B	\$3,777	0.00
	1X048A	VOCATIONAL EDUCATION - BASICE GRANTS TO	\$1,004	0.00
	1X173A	SPECIAL EDUCATION PRE SCHOOL	\$56	0.00
	1X185A	ROBERT C. BYRD HONROS SCHOLARSHIP PROGRA	\$15	0.00
	1X186A	STATE AND LOCAL PROGRAMS	\$276	0.00
	1X196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$41	0.00
	1X213C	EVEN START STATE GRANTS	\$78	0.00
	1X243A	TECH PREP EDUCATION	\$34	0.00
	1X287C	AFTER SCHOOL LEARNING CNTR FORMULA AWARD	\$1,359	0.00
	1X318X	EDUCATIONAL TECHNOLOGY STATE GRANT	\$326	0.00
	1X330B	ADVANCED PLACEMENT	\$19	0.00
	1X331A	GRANTS TO STATES FOR WORKPLACE & COMM	\$17	0.00
	1X365A	ENGLISH LANGUAGE ACQUISITION	\$186	0.00
	1X366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	\$211	0.00
	1X367A	IMPROVING TEACHER QUALITY STATE GRANTS	\$3,396	0.00
	1X367B	IMPROVING TEACHER QUALITY GRANTS	\$91	0.00
	1X369A	STATE ASSESSMENTS GRANT	\$794	0.00
	1X377A	SCHOOL IMPROVEMENT GRANTS	\$393	0.00
	1X378A	COLLEGE ACCESS GRANT	\$75	0.00
	CAF001	CHILD AND ADULT CARE FOOD PROGRAM	\$4,143	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$8	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$0	0.00
	INDRCT	INDIRECT COST POOL GRANT	\$367	2.50
			\$218	0.00
Subtotal: Federal Grant Fund			\$183,028	71.19
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$15,090	19.90

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8111	FEDERAL PAYMENTS - INTERNAL DCPS 1110	\$610	0.00
	8132	CHARTER SCHOOL CREDIT ENHANCEMENT FUND	\$4,424	5.30
	8133	DIRECT LOAN FUND	\$34,826	4.50
	8134	OTHER PROGRAMS	\$150	0.00
Subtotal: Federal Payments			\$55,100	29.70
Subtotal: Federal Resources			\$238,128	100.89
General Fund				
Local Fund				
	APPR		\$115,813	218.01
Subtotal: Local Fund			\$115,813	218.01
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$140	0.00
	0604	GED TESTING FEES	\$138	1.00
	0610	CHARTER SCHOOL CREDIT ENHANCEMENT FUND	\$9,789	0.00
	6007	SITE EVALUATION	\$16	0.00
	6010	OPLA - SPECIAL ACCOUNT	\$153	0.00
	6011	PRE-K PROGRAM ASSISTANCE FUND	\$90	0.00
Subtotal: Special Purpose Revenue Funds			\$10,326	1.00
Subtotal: General Fund			\$126,139	219.01
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$37,858	0.00
Subtotal: Intradistrict Funds			\$37,858	0.00
Subtotal: Intra-District Funds			\$37,858	0.00
Total: Office of the State Superintendent of Education			\$402,125	319.90