

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Non-Public Tuition	Name	GNO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	NON-PUBLIC TUITION	1000										
	NON-PUBLIC TUITION	0100	134,681	143,591	108,428	-35,163	108,428	0	108,428	0	0	0
	NON-PUBLIC ADMINISTRATION	0200	663	913	1,513	600	1,513	0	1,513	0	0	0
	ST COLETTAS PUBLIC CHARTER SCHOOL	0300	0	5,733	0	-5,733	0	0	0	0	0	0
			-104	0	0	0	0	0	0	0	0	0
	Subtotal: NON-PUBLIC TUITION		135,240	150,237	109,941	-40,296	109,941	0	109,941	0	0	0
	Total: Non-Public Tuition		135,240	150,237	109,941	-40,296	109,941	0	109,941	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GNO Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	0	0	0	0	35	186	178	-8
0014	149	143	268	125	0	0	0	0	0	0	0	0	0	0	0	0	149	143	268	125
Subtotal: <i>PS</i>	802	820	1,513	693	0	0	0	0	0	0	0	0	0	0	0	0	802	820	1,513	693
0020	2	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	6	1
0040	3	42	60	18	0	0	0	0	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	0	0	0	0	40	134	94
0050	134,432	149,324	108,203	-41,122	0	0	0	0	0	0	0	0	0	0	0	0	134,432	149,324	108,203	-41,122
0070	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
Subtotal: <i>NPS</i>	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total 1000	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GNO Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	35	186	178	-8
0014	149	143	268	125	0	0	0	0	0	0	0	0	149	143	268	125
Subtotal: <i>PS</i>	802	820	1,513	693	0	0	0	0	0	0	0	0	802	820	1,513	693
0020	2	5	6	1	0	0	0	0	0	0	0	0	2	5	6	1
0040	3	42	60	18	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	40	134	94
0050	134,432	149,324	108,203	-41,122	0	0	0	0	0	0	0	0	134,432	149,324	108,203	-41,122
0070	0	5	25	20	0	0	0	0	0	0	0	0	0	5	25	20
Subtotal: <i>NPS</i>	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total 1000	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

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Program Summary by
Comptroller Source Group

Schedule
41

GNO Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	0	0	0	0	35	186	178	-8
0014	149	143	268	125	0	0	0	0	0	0	0	0	0	0	0	0	149	143	268	125
Subtotal: PS	802	820	1,513	693	0	0	0	0	0	0	0	0	0	0	0	0	802	820	1,513	693
0020	2	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	6	1
0040	3	42	60	18	0	0	0	0	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	0	0	0	0	40	134	94
0050	134,432	149,324	108,203	-41,122	0	0	0	0	0	0	0	0	0	0	0	0	134,432	149,324	108,203	-41,122
0070	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
Subtotal: NPS	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	8	8	15	7	0	0	0	0	0	0	0	0	0	0	0	0	8	8	15	7
0012	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Total FTEs	8	11	18	7	0	0	0	0	0	0	0	0	0	0	0	0	8	11	18	7

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Comptroller Source Group

Schedule
41G

GNO Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	618	492	1,067	575	0	0	0	0	0	0	0	0	618	492	1,067	575
0012	35	186	178	-8	0	0	0	0	0	0	0	0	35	186	178	-8
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0040	3	42	60	18	0	0	0	0	0	0	0	0	3	42	60	18
0041	0	40	134	94	0	0	0	0	0	0	0	0	0	40	134	94
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Subtotal: NPS	134,438	149,416	108,428	-40,989	0	0	0	0	0	0	0	0	134,438	149,416	108,428	-40,989
Total budget	135,240	150,237	109,941	-40,296	0	0	0	0	0	0	0	0	135,240	150,237	109,941	-40,296

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	8	8	15	7	0	0	0	0	0	0	0	0	8	8	15	7
0012	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Total FTEs	8	11	18	7	0	0	0	0	0	0	0	0	8	11	18	7

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$109,941	18.00
Subtotal: Local Fund			\$109,941	18.00
Subtotal: General Fund			\$109,941	18.00
Total: Non-Public Tuition			\$109,941	18.00