

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	NON-PUBLIC TUITION	1000										
	NON-PUBLIC TUITION	0100	113,818	108,428	78,458	-29,970	78,458	0	78,458	0	0	0
	NON-PUBLIC ADMINISTRATION	0200	1,366	1,513	1,410	-102	1,410	0	1,410	0	0	0
	ST COLETTAS PUBLIC CHARTER SCHOOL	0300	3,446	0	0	0	0	0	0	0	0	0
	Subtotal: NON-PUBLIC TUITION		118,630	109,941	79,868	-30,072	79,868	0	79,868	0	0	0
	YR END CLOSE	9090										
	YR END CLOSE	9960	993	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		993	0	0	0	0	0	0	0	0	0
	Total: Non-Public Tuition		119,622	109,941	79,868	-30,072	79,868	0	79,868	0	0	0

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,156	89	0	0	0	0	0	0	0	0	0	0	0	0	956	1,067	1,156	89
0012	98	178	0	-178	0	0	0	0	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	255	-13	0	0	0	0	0	0	0	0	0	0	0	0	240	268	255	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,295	1,513	1,410	-102	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,513	1,410	-102
0020	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	0	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: NPS	117,335	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	0	0	0	0	117,335	108,428	78,458	-29,970
Total 1000	118,630	109,941	79,868	-30,072	0	0	0	0	0	0	0	0	0	0	0	0	118,630	109,941	79,868	-30,072

9090 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Subtotal: NPS	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total 9090	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total budget	119,622	109,941	79,868	-30,072	0	0	0	0	0	0	0	0	0	0	0	0	119,622	109,941	79,868	-30,072

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,156	89	0	0	0	0	0	0	0	0	956	1,067	1,156	89
0012	98	178	0	-178	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	255	-13	0	0	0	0	0	0	0	0	240	268	255	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,295	1,513	1,410	-102	0	0	0	0	0	0	0	0	1,295	1,513	1,410	-102
0020	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	0	60	50	-10	0	0	0	0	0	0	0	0	0	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: NPS	117,335	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	117,335	108,428	78,458	-29,970
Total 1000	118,630	109,941	79,868	-30,072	0	0	0	0	0	0	0	0	118,630	109,941	79,868	-30,072

9090 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	993	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Subtotal: NPS	993	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total 9090	993	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total budget	119,622	109,941	79,868	-30,072	0	0	0	0	0	0	0	0	119,622	109,941	79,868	-30,072

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,156	89	0	0	0	0	0	0	0	0	0	0	0	0	956	1,067	1,156	89
0012	98	178	0	-178	0	0	0	0	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	255	-13	0	0	0	0	0	0	0	0	0	0	0	0	240	268	255	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,295	1,513	1,410	-102	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,513	1,410	-102
0020	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	993	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	993	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: MPS	118,327	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	0	0	0	0	118,327	108,428	78,458	-29,970
Total budget	119,622	109,941	79,868	-30,072	0	0	0	0	0	0	0	0	0	0	0	0	119,622	109,941	79,868	-30,072

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	12	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	12	15	17	2
0012	5	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	-3
Total FTEs	17	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	17	18	17	-1

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Program Summary by
Comptroller Source Group

Schedule
41G

GNO Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,156	89	0	0	0	0	0	0	0	0	956	1,067	1,156	89
0012	98	178	0	-178	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	255	-13	0	0	0	0	0	0	0	0	240	268	255	-13
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,295	1,513	1,410	-102	0	0	0	0	0	0	0	0	1,295	1,513	1,410	-102
0020	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	993	60	50	-10	0	0	0	0	0	0	0	0	993	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: NPS	118,327	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	118,327	108,428	78,458	-29,970
Total budget	119,622	109,941	79,868	-30,072	0	0	0	0	0	0	0	0	119,622	109,941	79,868	-30,072

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	12	15	17	2	0	0	0	0	0	0	0	0	12	15	17	2
0012	5	3	0	-3	0	0	0	0	0	0	0	0	5	3	0	-3
Total FTEs	17	18	17	-1	0	0	0	0	0	0	0	0	17	18	17	-1

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GNO Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$79,868	17.00
Subtotal: Local Fund			\$79,868	17.00
Subtotal: General Fund			\$79,868	17.00
Total: Non-Public Tuition			\$79,868	17.00