

Non-Departmental

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$0	\$3,603,410	\$973,186	-73.0

The mission of Non-Departmental is to budget for anticipated costs that were not allocated to specific agencies during the development of the proposed budget to ensure that specific use requirements are met.

Use of a non-departmental account is a common practice to include specific costs, while providing the flexibility to project, budget, and allocate these costs. Use of Non-Departmental improves budget formulation by ensuring that certain use criteria are met by

agencies before the funds are released to those agencies.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DO0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	0	3,603	0	-3,603	-100.0
Special Purpose Revenue Funds	0	0	0	973	973	N/A
Total for General Fund	0	0	3,603	973	-2,630	-73.0
Gross Funds	0	0	3,603	973	-2,630	-73.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DO0-2 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DO0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
30 - Energy, Comm. and Bldg Rentals	0	0	2,439	0	-2,439	-100.0
34 - Security Services	0	0	360	0	-360	-100.0
35 - Occupancy Fixed Costs	0	0	668	0	-668	-100.0
50 - Subsidies and Transfers	0	0	136	973	837	613.0
Subtotal Nonpersonal Services (NPS)	0	0	3,603	973	-2,630	-73.0
Gross Funds	0	0	3,603	973	-2,630	-73.0

*Percent Change is based on whole dollars.

Program Description

Non-Departmental operates through the following program:

Non-Departmental - budgets for anticipated costs not allocated to agencies.

Program Structure Change

Non-Departmental had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DO0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table DO0-3
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Non-Departmental								
(1100) Non-Departmental	0	3,603	973	-2,630	0.0	0.0	0.0	0.0
Subtotal (1000) Non-Departmental	0	3,603	973	-2,630	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	3,603	973	-2,630	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

In FY 2010, Non-Departmental included fixed costs for 20 vacant buildings owned by the District. The Department of Real Estate Services (DRES) developed the fixed cost budget for unoccupied property, including former public schools and shelters, by determining the minimum level of utilities, security and facility maintenance needed to keep the facilities operating. In FY 2011, the fixed costs for the vacant buildings owned by the District will be moved to Municipal Facilities: Non-Capital, the new centrally managed fixed cost agency managed by DRES.

Additionally, in FY 2010, \$27,500,000 was originally transferred from the District of Columbia Public Schools (DCPS) to Non-Departmental until an updated preliminary audited student enrollment was provided. The congressional budget reallocated \$27,363,515 to DCPS, leaving an unallocated balance of \$136,485. In FY 2011, this funding does not exist.

In FY 2011, there is an increase of \$973,186 to provide additional budget authority in Special Purpose Revenue Funds for unanticipated Special Purpose Revenue expenditures.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DO0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DO0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		3,603	0.0
Cost Decrease: Net effect of fixed cost adjustments	Non-Departmental	-3,467	0.0
Cost Decrease: Remaining funds from audited student enrollment	Non-Departmental	-136	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Budget authority for unanticipated special purpose revenue expenditures	Non-Departmental	973	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		973	0.0
Gross for DO0 - Non-Departmental		973	0.0

