

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia Public Schools Name	GAO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	14,712	9,417	9,368	-49	9,163	0	9,163	0	205	0
TRAINING/EMPLOYEE DEVELOPMENT (CENTRAL)	1015	10	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	281	887	692	-195	692	0	692	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,840	2,084	1,585	-499	1,463	122	1,585	0	0	0
PURCHASE REPORTS	1050	49	1,300	0	-1,300	0	0	0	0	0	0
LEASE ADMINISTRATION	1060	0	5,500	0	-5,500	0	0	0	0	0	0
COMMUNICATIONS	1080	1,527	8,647	887	-7,759	883	0	883	0	0	4
PERFORMANCE MANAGEMENT	1090	1,285	4,287	2,698	-1,589	1,545	0	1,545	891	0	261
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	739	776	1,268	493	728	541	1,268	0	0	0
RISK MANAGEMENT	1110	605	678	725	47	725	0	725	0	0	0
LEGAL	1120	6,581	0	5,500	5,500	5,500	0	5,500	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-12	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>27,616</b>	<b>33,575</b>	<b>22,724</b>	<b>-10,851</b>	<b>20,699</b>	<b>663</b>	<b>21,362</b>	<b>891</b>	<b>205</b>	<b>266</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,228	1,888	1,337	-551	1,203	0	1,203	134	0	0
ACCOUNTING OPERATIONS	120F	2,141	2,177	1,986	-191	1,848	0	1,848	138	0	0
ACFO OPERATIONS	130F	791	795	712	-83	664	0	664	48	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>4,159</b>	<b>4,860</b>	<b>4,036</b>	<b>-824</b>	<b>3,716</b>	<b>0</b>	<b>3,716</b>	<b>320</b>	<b>0</b>	<b>0</b>
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	33,228	23,121	28,468	5,347	28,080	0	28,080	0	0	388
SCHOOL ADMINISTRATIVE SUPPORT	1502	27,150	21,783	16,741	-5,042	16,626	0	16,626	0	0	115
SCHOOL BASED ADMINISTRATION	1510	223	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	4,643	4,616	2,989	-1,627	2,280	709	2,989	0	0	0
MANAGEMENT, DIRECTION & OVERSIGHT	1540	4,434	9,729	8,463	-1,265	7,511	0	7,511	47	0	905
SCHOOL TRANSFORMATION	1550	3,557	0	3,903	3,903	0	0	0	0	0	3,903
<b>Subtotal: SCHOOL SYSTEM MAGEMENT</b>		<b>73,234</b>	<b>59,249</b>	<b>60,564</b>	<b>1,316</b>	<b>54,498</b>	<b>709</b>	<b>55,207</b>	<b>47</b>	<b>0</b>	<b>5,311</b>
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	279,172	271,780	287,260	15,479	221,456	0	221,456	36,600	0	29,203
ALTERNATIVE EDUCATION	2120	7,791	7,424	5,962	-1,461	5,687	0	5,687	0	0	275

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SUBSTITUTE TEACHERS	2140	4,506	2,029	3,263	1,234	3,263	0	3,263	0	0	0
GIFTED AND TALENTED	2150	1,611	1,132	0	-1,132	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	38,415	49,184	49,274	91	39,009	0	39,009	6,630	3,636	0
ESL/BILINGUAL EDUCATION	2300	20,296	24,792	22,094	-2,698	21,566	0	21,566	0	0	527
VOCATIONAL EDUCATION	2400	2,223	2,170	2,281	111	0	0	0	0	0	2,281
AFTERSCHOOL PROGRAMS	2500	16,937	10,567	7,068	-3,499	0	285	285	0	0	6,783
SUMMER SCHOOL PROGRAMS	2600	3,660	4,596	2,350	-2,245	2,350	0	2,350	0	0	0
TEXTBOOK PROGRAM	2700	2,355	2,946	2,648	-298	2,648	0	2,648	0	0	0
LIBRARY & MEDIA	2750	770	727	367	-360	367	0	367	0	0	0
EVENING CREDIT RECOVERY	2800	117	0	905	905	905	0	905	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	19,142	8,628	15,186	6,557	6,701	8,485	15,186	0	0	0
<b>Subtotal: INSTRUCTIONAL PROGRAMS</b>		<b>396,995</b>	<b>385,974</b>	<b>398,658</b>	<b>12,684</b>	<b>303,953</b>	<b>8,770</b>	<b>312,722</b>	<b>43,230</b>	<b>3,636</b>	<b>39,070</b>
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION INSTRUCTION	3030	55,762	122,850	109,732	-13,118	107,161	0	107,161	0	0	2,571
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	532	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	5,200	3,369	213	-3,156	213	0	213	0	0	0
OSE OPERATIONS	3080	532	1,551	1,697	146	603	0	603	0	0	1,094
OSE FINANCIAL MANAGEMENT	3090	893	1,455	1,004	-451	218	0	218	0	0	786
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	13	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	122	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	4,251	1,105	431	-674	362	0	362	0	0	70
OSE RESOLUTION	3310	6,671	7,466	8,429	963	3,138	0	3,138	0	0	5,291
OSE NON-PUBLIC PLACEMENTS	3320	4,175	4,665	158	-4,507	0	0	0	0	0	158
OSE RELATED SERVICES	3330	38,316	7,404	2,841	-4,563	1,631	0	1,631	0	0	1,210
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	1,940	2,535	10,332	7,796	5,883	0	5,883	0	0	4,448
OSE CENTRAL OFFICE SUPPORT	3350	1,048	1,155	527	-628	477	0	477	0	0	50
OSE SCHOOL SUPPORT	3370	3,717	481	146	-334	146	0	146	0	0	0
OSE EARLY STAGES	3380	2,844	6,563	7,487	924	6,258	0	6,258	0	0	1,228
OSE EXTENDED SCHOOL YEAR	3390	742	0	1,467	1,467	1,467	0	1,467	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	0	0	15,925	15,925	15,925	0	15,925	0	0	0

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Subtotal: SPECIAL EDUCATION LOCAL		126,759	160,599	160,390	-209	143,483	0	143,483	0	0	16,907
INSTRUCTIONAL SUPPORT SERVICES		4000									
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	3,631	1,390	7,710	6,320	4,778	0	4,778	0	0	2,931
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	9,639	13,354	4,481	-8,873	992	0	992	0	0	3,489
TRANSPORTATION	4400	169	399	391	-8	350	0	350	0	0	41
LOCAL GRANTS ADMINISTRATION	4600	5,841	4,970	2,952	-2,018	361	215	576	707	0	1,668
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	5,196	7,008	7,156	148	6,177	0	6,177	0	0	979
MASTER EDUCATOR	4800	2,004	0	4,996	4,996	0	0	0	0	0	4,996
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		26,479	27,121	27,685	564	12,659	215	12,874	707	0	14,104
TITLE 1 GRANT		4101									
EDUCATIONAL PROGRAMS-SCHOOLS	4055	0	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 GRANT		0	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES		5000									
STUDENT HEARINGS	5060	195	552	890	338	890	0	890	0	0	0
STUDENT SUPPORT SERVICES	5070	2,725	1,460	286	-1,174	286	0	286	0	0	0
SCHOOL SOCIAL & PSYCHOLOGICAL SERVICES	5120	192	368	92	-276	92	0	92	0	0	0
HEALTH SERVICES	5200	1,591	1,309	1,398	90	984	0	984	0	0	414
YOUTH ENGAGEMENT	5350	1,582	435	1,791	1,356	768	0	768	0	0	1,024
TRANSITORY SERVICES	5400	194	167	155	-11	79	0	79	0	0	76
ATHLETICS	5500	3,488	3,268	3,766	498	3,605	0	3,605	0	0	161
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	1,999	2,928	1,901	-1,027	918	982	1,901	0	0	0
PARENT RESOURCE CENTERS	5910	1,525	955	1,492	536	1,108	0	1,108	0	0	384
SCHOOL-BASED PARTNERSHIPS	5920	5,690	1,274	0	-1,274	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	597	411	1,372	961	1,372	0	1,372	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		19,777	13,126	13,142	17	10,102	982	11,084	0	0	2,058
NON-INSTRUCTIONAL SUPPORT SERVICES		6000									
CUSTODIAL SERVICES	6100	26,199	22,439	24,041	1,601	24,041	0	24,041	0	0	0
FOOD SERVICES	6300	37,175	31,505	33,532	2,027	7,935	100	8,035	0	0	25,496
SECURITY SERVICES	6400	16,900	15,590	12,665	-2,926	12,420	245	12,665	0	0	0
PUBLIC UTILITIES	6600	38,003	44,074	49,488	5,414	49,414	71	49,485	0	0	3

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DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	6700	857	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	4,602	4,331	3,334	-997	3,256	54	3,310	0	0	24
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		123,737	117,939	123,059	5,120	97,067	469	97,536	0	0	25,524
OTHER STATE FUNCTIONS											
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,985	0	1,583	1,583	0	0	0	0	0	1,583
Subtotal: OTHER STATE FUNCTIONS		1,985	0	1,583	1,583	0	0	0	0	0	1,583
NON-PROGRAMMATIC DEPARTMENTS											
PASS THROUGH&SUB-GRANTS TO CHARTER/PRI.	9093	-4	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960	-4	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-8	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM											
	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
		37	0	0	0	0	0	0	0	0	0
Subtotal:		37	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		800,771	802,443	811,842	9,399	646,176	11,808	657,984	45,195	3,841	104,822

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Program Summary by  
Comptroller Source Group

Schedule  
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GAO District of Columbia Public Schools

1000 Agency Management Program

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	6,802	9,087	9,531	444	1,585	0	0	0	70	59	0	-59	2,037	390	0	-390	10,495	9,535	9,531	-4
0012	221	228	173	-55	14	0	0	0	0	0	0	0	0	0	0	0	234	228	173	-55
0013	149	0	236	236	131	0	0	0	1,239	0	205	205	0	0	0	0	1,519	0	441	441
0014	1,208	1,563	1,668	105	304	0	0	0	13	10	0	-10	219	65	0	-65	1,745	1,638	1,668	30
0015	41	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	42	0	0	0
Subtotal: PS	8,421	10,878	11,609	731	2,034	0	0	0	1,323	69	205	136	2,258	455	0	-455	14,036	11,402	11,814	412
0020	381	463	437	-26	480	0	0	0	37	0	0	0	12	60	2	-58	910	523	439	-85
0040	718	6,598	6,633	34	0	0	0	0	0	0	0	0	148	5	0	-5	866	6,603	6,633	29
0041	2,857	6,031	2,560	-3,472	392	0	891	891	0	0	0	0	7,713	6,137	261	-5,876	10,961	12,168	3,712	-8,456
0050	723	80	43	-37	0	0	0	0	0	0	0	0	0	0	0	0	723	80	43	-37
0070	116	2,755	80	-2,675	5	0	0	0	0	0	0	0	0	44	3	-40	121	2,798	83	-2,715
Subtotal: NPS	4,794	15,928	9,753	-6,175	877	0	891	891	37	0	0	0	7,872	6,245	266	-5,980	13,580	22,173	10,910	-11,263
Total 1000	13,215	26,806	21,362	-5,444	2,911	0	891	891	1,359	69	205	136	10,130	6,700	266	-6,435	27,616	33,575	22,724	-10,851

100F Agency Financial Operations

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	3,092	3,666	2,880	-786	0	0	273	273	0	0	0	0	0	0	0	0	3,092	3,666	3,153	-513
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	785	615	491	-124	0	0	47	47	0	0	0	0	0	0	0	0	785	615	538	-77
0015	33	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	33	0	21	21
Subtotal: PS	3,959	4,281	3,392	-889	0	0	320	320	0	0	0	0	0	0	0	0	3,959	4,281	3,711	-569
0020	37	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	37	68	68	0
0040	5	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	5	75	50	-25
0041	177	368	168	-200	-27	0	0	0	0	0	0	0	0	0	0	0	150	368	168	-200
0070	8	68	38	-30	0	0	0	0	0	0	0	0	0	0	0	0	8	68	38	-30
Subtotal: NPS	227	579	324	-255	-27	0	0	0	0	0	0	0	0	0	0	0	200	579	324	-255
Total 100F	4,187	4,860	3,716	-1,144	-27	0	320	320	0	0	0	0	0	0	0	0	4,159	4,860	4,036	-824

1500 School System Magement

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	41,751	27,730	44,518	16,788	38	0	40	40	24	0	0	0	14,907	17,758	1,260	-16,498	56,720	45,488	45,818	330
0012	529	373	358	-15	0	0	0	0	0	0	0	0	44	167	0	-167	574	540	358	-182
0013	760	0	0	0	15	0	0	0	0	0	0	0	64	168	1	-167	839	168	1	-167
0014	6,848	4,716	8,004	3,288	12	0	7	7	4	0	0	0	2,014	3,008	213	-2,795	8,877	7,724	8,224	500
0015	205	133	65	-67	0	0	0	0	0	0	0	0	20	0	0	0	226	133	65	-67
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	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
Subtotal: PS	50,093	32,952	52,945	19,994	65	0	47	47	28	0	0	0	17,049	21,101	1,473	-19,627	67,236	54,052	54,466	413
0020	116	83	40	-43	0	0	0	0	0	0	0	0	267	59	7	-52	383	142	47	-95
0040	62	44	285	241	0	0	0	0	0	0	0	0	108	145	10	-135	170	189	295	106
0041	2,050	1,662	1,897	235	-2	0	0	0	0	0	0	0	3,317	3,158	3,816	658	5,366	4,820	5,713	893
0070	69	38	40	2	0	0	0	0	0	0	0	0	10	8	4	-4	79	46	44	-2
Subtotal: NPS	2,297	1,826	2,262	435	-2	0	0	0	0	0	0	0	3,703	3,370	3,837	467	5,998	5,196	6,099	902
Total 1500	52,390	34,778	55,207	20,429	63	0	47	47	28	0	0	0	20,752	24,471	5,311	-19,160	73,234	59,249	60,564	1,316

2000 Instructional Programs

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	211,401	229,764	215,907	-13,857	28,141	18,363	20,692	2,329	9,730	8,094	1,996	-6,098	18,365	8,687	21,538	12,851	267,638	264,907	260,133	-4,775
0012	22,727	18,591	19,463	872	451	83	332	248	137	140	82	-58	5,472	6,616	2,510	-4,106	28,787	25,430	22,386	-3,044
0013	6,775	1,152	7,202	6,051	596	0	1	1	7,055	10,387	0	-10,387	-13	102	4,003	3,901	14,413	11,641	11,206	-435
0014	30,163	41,719	40,032	-1,687	3,162	3,095	3,542	447	1,241	1,382	349	-1,032	1,498	2,568	4,090	1,522	36,065	48,764	48,014	-751
0015	89	0	0	0	0	0	0	0	65	0	0	0	6	0	0	0	161	0	0	0
0099	-5	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-6	0	0	0
Subtotal: PS	271,150	291,226	282,604	-8,621	32,351	21,542	24,567	3,025	18,229	20,003	2,427	-17,575	25,328	17,973	32,141	14,168	347,057	350,743	341,739	-9,004
0020	4,585	4,860	4,046	-813	3,117	638	483	-155	474	2	228	226	244	704	291	-413	8,420	6,203	5,048	-1,156
0031	0	0	49	49	0	18	12	-7	0	0	0	0	0	0	7	7	0	18	68	49
0034	0	0	0	0	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
0040	1,922	221	98	-124	712	334	428	94	131	645	274	-371	1,902	278	343	65	4,667	1,478	1,143	-335
0041	13,402	5,204	14,146	8,941	930	520	899	379	226	0	575	575	7,548	9,949	3,833	-6,117	22,106	15,673	19,451	3,778
0050	5,703	5,314	5,530	216	4	375	16,807	16,432	0	82	133	51	0	19	0	-19	5,707	5,790	22,470	16,680
0070	6,931	5,518	6,249	731	670	104	0	-104	86	2	0	-2	1,351	443	2,456	2,013	9,038	6,068	8,705	2,637
Subtotal: NPS	32,544	21,118	30,118	9,001	5,433	1,990	18,663	16,672	917	731	1,209	478	11,045	11,392	6,929	-4,463	49,938	35,231	56,919	21,688
Total 2000	303,694	312,343	312,722	379	37,783	23,532	43,230	19,697	19,145	20,734	3,636	-17,098	36,372	29,365	39,070	9,705	396,995	385,974	398,658	12,684

3000 Special Education Local

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	58,420	98,979	99,470	490	2,962	2,656	0	-2,656	0	0	0	0	9,481	8,732	6,593	-2,139	70,862	110,368	106,063	-4,305
0012	1,459	4,656	3,649	-1,008	0	0	0	0	0	0	0	0	0	0	0	0	1,458	4,656	3,649	-1,008
0013	1,648	0	0	0	183	0	0	0	0	0	0	0	300	0	0	0	2,131	0	0	0
0014	8,529	17,344	17,588	244	326	446	0	-446	0	0	0	0	1,166	1,465	1,122	-343	10,021	19,255	18,710	-545
0015	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: PS	70,082	120,980	120,706	-273	3,471	3,102	0	-3,102	0	0	0	0	10,945	10,197	7,715	-2,482	84,498	134,279	128,422	-5,858
0020	436	562	2,121	1,559	0	0	0	0	0	0	0	0	1,755	666	185	-481	2,191	1,228	2,306	1,079
0034	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16

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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
0040	6	239	634	394	0	0	0	0	0	0	0	0	61	0	157	157	66	239	790	551
0041	25,684	11,689	18,748	7,059	0	0	0	0	0	0	0	0	13,850	12,246	8,847	-3,399	39,534	23,936	27,595	3,659
0070	83	596	1,258	662	0	0	0	0	0	0	0	0	388	321	3	-318	471	917	1,261	344
Subtotal: NPS	26,208	13,086	22,777	9,691	0	0	0	0	0	0	0	0	16,053	13,233	9,192	-4,042	42,261	26,320	31,969	5,649
Total 3000	96,290	134,066	143,483	9,417	3,471	3,102	0	-3,102	0	0	0	0	26,998	23,431	16,907	-6,524	126,759	160,599	160,390	-209

4000 Instructional Support Services

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	1,214	3,274	3,988	714	1,118	315	523	209	188	340	0	-340	7,660	5,298	7,207	1,909	10,180	9,227	11,718	2,492
0012	12	28	0	-28	80	51	51	0	96	0	0	0	55	50	126	76	243	130	177	47
0013	89	0	67	67	24	0	0	0	4	0	0	0	336	323	669	346	452	323	736	413
0014	206	554	686	132	211	61	98	36	43	57	0	-57	991	897	1,253	355	1,451	1,570	2,036	466
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	1,520	3,857	4,741	884	1,434	427	672	245	330	397	0	-397	9,045	6,569	9,255	2,686	12,329	11,250	14,668	3,418
0020	72	80	156	77	21	0	10	10	0	0	0	0	177	173	186	13	270	253	352	100
0040	1,279	1,594	1,562	-32	370	315	25	-290	0	0	0	0	655	2,176	3,042	866	2,304	4,085	4,629	544
0041	2,638	7,405	6,360	-1,045	1,560	1,218	0	-1,218	0	0	0	0	6,983	2,814	1,392	-1,422	11,180	11,436	7,751	-3,685
0050	54	0	0	0	80	0	0	0	0	0	0	0	1	0	0	0	135	0	0	0
0070	209	63	55	-8	30	0	0	0	0	0	0	0	22	34	230	196	261	97	285	188
Subtotal: NPS	4,251	9,141	8,133	-1,008	2,061	1,533	35	-1,498	0	0	0	0	7,838	5,197	4,850	-347	14,150	15,871	13,018	-2,853
Total 4000	5,772	12,998	12,874	-124	3,495	1,961	707	-1,253	330	397	0	-397	16,883	11,765	14,104	2,339	26,479	27,121	27,685	564

4101 Title 1 Grant

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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Student Support Services

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	6,659	6,414	6,346	-68	504	67	0	-67	20	57	0	-57	871	718	1,150	433	8,055	7,256	7,496	240
0012	44	41	34	-7	0	0	0	0	9	0	0	0	50	0	0	0	103	41	34	-7
0013	390	807	564	-244	4	0	0	0	0	0	0	0	3	144	161	18	397	951	725	-226
0014	985	1,083	1,088	5	66	11	0	-11	6	10	0	-10	148	120	194	74	1,205	1,224	1,282	58
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	8,083	8,345	8,032	-313	575	79	0	-79	35	67	0	-67	1,073	982	1,506	524	9,765	9,472	9,537	66

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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
0020	446	266	94	-172	0	0	0	0	0	0	0	0	337	286	410	125	783	552	504	-48
0031	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	7	6	0	7	7
0040	693	54	540	486	191	0	0	0	0	0	0	0	80	198	75	-123	963	252	615	363
0041	2,109	576	1,909	1,333	1,228	371	0	-371	0	0	0	0	3,527	938	60	-878	6,864	1,886	1,969	83
0050	264	861	510	-351	0	0	0	0	0	0	0	0	0	0	0	0	264	861	510	-351
0070	636	85	0	-85	411	0	0	0	0	0	0	0	85	19	0	-19	1,132	104	0	-104
Subtotal: NPS	4,147	1,841	3,052	1,211	1,830	371	0	-371	0	0	0	0	4,035	1,441	553	-889	10,012	3,654	3,605	-49
Total 5000	12,230	10,186	11,084	898	2,404	450	0	-450	35	67	0	-67	5,108	2,423	2,058	-365	19,777	13,126	13,142	17

6000 Non-Instructional Support Services

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	20,071	19,929	21,213	1,284	0	0	0	0	0	0	0	0	0	0	0	0	20,071	19,929	21,213	1,284
0012	57	275	211	-64	0	0	0	0	0	0	0	0	0	0	0	0	57	275	211	-64
0013	860	2,348	778	-1,570	0	0	0	0	0	0	0	0	0	253	3	-250	860	2,601	782	-1,820
0014	5,629	3,390	3,624	233	0	0	0	0	0	0	0	0	0	0	0	0	5,629	3,390	3,624	233
0015	1,839	1,042	822	-220	0	0	0	0	0	0	0	0	0	0	0	0	1,839	1,042	822	-220
Subtotal: PS	28,457	26,984	26,648	-336	0	0	0	0	0	0	0	0	-1	253	3	-250	28,456	27,237	26,651	-586
0020	1,487	1,855	1,771	-84	0	0	0	0	0	0	0	0	0	0	0	0	1,487	1,855	1,771	-84
0030	29,800	30,306	37,702	7,397	0	0	0	0	0	0	0	0	0	571	0	-571	29,800	30,877	37,702	6,825
0031	2,796	3,080	3,448	367	0	0	0	0	0	0	0	0	0	0	0	0	2,796	3,080	3,448	367
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	0	404	0	-404	5,121	6,463	6,399	-64
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	247	-217	0	0	0	0	0	0	0	0	0	0	0	0	235	463	247	-217
0035	51	395	533	138	0	0	0	0	0	0	0	0	0	0	0	0	51	395	533	138
0040	5	130	202	71	0	0	0	0	0	0	0	0	0	0	0	0	5	130	202	71
0041	33,187	17,888	20,486	2,598	857	0	0	0	0	0	0	0	21,666	29,250	25,520	-3,730	55,710	47,138	46,007	-1,131
0070	76	104	100	-4	0	0	0	0	0	0	0	0	0	0	0	0	76	104	100	-4
Subtotal: NPS	72,758	60,477	70,888	10,411	857	0	0	0	0	0	0	0	21,666	30,225	25,520	-4,705	95,281	90,702	96,408	5,705
Total 6000	101,214	87,461	97,536	10,075	857	0	0	0	0	0	0	0	21,665	30,479	25,524	-4,955	123,737	117,939	123,059	5,120

8000 Other State Functions

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	208	0	0	0	0	0	0	0	0	0	0	0	1,545	0	1,354	1,354	1,753	0	1,354	1,354
0013	0	0	0	0	0	0	0	0	0	0	0	0	13	0	1	1	13	0	1	1
0014	0	0	0	0	0	0	0	0	0	0	0	0	225	0	227	227	225	0	227	227
Subtotal: PS	208	0	0	0	0	0	0	0	0	0	0	0	1,783	0	1,583	1,583	1,991	0	1,583	1,583
0020	0	0	0	0	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	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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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
0070	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	-6	0	0	0
Total 8000	208	0	0	0	0	0	0	0	0	0	0	0	1,777	0	1,583	1,583	1,985	0	1,583	1,583

9090 Non-Programmatic Departments

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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-5	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-8	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-8	0	0	0
Total 9090	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-8	0	0	0

9980 Payroll Default Program

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
0020	0	0	0	0	0	0	0	0	37	0	0	0	0	0	0	0	37	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	37	0	0	0	0	0	0	0	37	0	0	0
Total	0	0	0	0	0	0	0	0	37	0	0	0	0	0	0	0	37	0	0	0
Total budget	589,196	623,497	657,984	34,487	50,958	29,045	45,195	16,150	20,935	21,267	3,841	-17,426	139,682	128,634	104,822	-23,812	800,771	802,443	811,842	9,399

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GAO District of Columbia Public Schools

1000 Agency Management Program

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	6,802	9,087	9,531	444	0	0	0	0	0	0	0	0	6,802	9,087	9,531	444
0012	221	228	173	-55	0	0	0	0	0	0	0	0	221	228	173	-55
0013	149	0	236	236	0	0	0	0	0	0	0	0	149	0	236	236
0014	1,208	1,563	1,668	105	0	0	0	0	0	0	0	0	1,208	1,563	1,668	105
0015	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: PS	8,421	10,878	11,609	731	0	0	0	0	0	0	0	0	8,421	10,878	11,609	731
0020	158	236	142	-95	0	0	0	0	223	227	296	69	381	463	437	-26
0040	718	6,597	6,573	-24	0	0	0	0	0	2	60	58	718	6,598	6,633	34
0041	2,197	1,108	2,277	1,170	0	0	0	0	660	4,924	282	-4,642	2,857	6,031	2,560	-3,472
0050	723	80	43	-37	0	0	0	0	0	0	0	0	723	80	43	-37
0070	116	92	55	-37	0	0	0	0	0	2,663	25	-2,638	116	2,755	80	-2,675
Subtotal: NPS	3,911	8,112	9,090	978	0	0	0	0	883	7,816	663	-7,153	4,794	15,928	9,753	-6,175
Total 1000	12,332	18,990	20,699	1,709	0	0	0	0	883	7,816	663	-7,153	13,215	26,806	21,362	-5,444

100F Agency Financial Operations

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	3,092	3,666	2,880	-786	0	0	0	0	0	0	0	0	3,092	3,666	2,880	-786
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	785	615	491	-124	0	0	0	0	0	0	0	0	785	615	491	-124
0015	33	0	21	21	0	0	0	0	0	0	0	0	33	0	21	21
Subtotal: PS	3,959	4,281	3,392	-889	0	0	0	0	0	0	0	0	3,959	4,281	3,392	-889
0020	37	68	68	0	0	0	0	0	0	0	0	0	37	68	68	0
0040	5	75	50	-25	0	0	0	0	0	0	0	0	5	75	50	-25
0041	177	368	168	-200	0	0	0	0	0	0	0	0	177	368	168	-200
0070	8	68	38	-30	0	0	0	0	0	0	0	0	8	68	38	-30
Subtotal: NPS	227	579	324	-255	0	0	0	0	0	0	0	0	227	579	324	-255
Total 100F	4,187	4,860	3,716	-1,144	0	0	0	0	0	0	0	0	4,187	4,860	3,716	-1,144

1500 School System Magement

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	41,751	27,730	44,518	16,788	0	0	0	0	0	0	0	0	41,751	27,730	44,518	16,788
0012	529	373	358	-15	0	0	0	0	0	0	0	0	529	373	358	-15
0013	760	0	0	0	0	0	0	0	0	0	0	0	760	0	0	0
0014	6,848	4,716	8,004	3,288	0	0	0	0	0	0	0	0	6,848	4,716	8,004	3,288
0015	205	133	65	-67	0	0	0	0	0	0	0	0	205	133	65	-67
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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
Subtotal: PS	50,093	32,952	52,945	19,994	0	0	0	0	0	0	0	0	50,093	32,952	52,945	19,994
0020	116	83	40	-43	0	0	0	0	0	0	0	0	116	83	40	-43
0040	62	44	285	241	0	0	0	0	0	0	0	0	62	44	285	241
0041	1,526	1,024	1,188	164	0	0	0	0	524	638	709	71	2,050	1,662	1,897	235
0070	69	38	40	2	0	0	0	0	0	0	0	0	69	38	40	2
Subtotal: NPS	1,773	1,189	1,553	364	0	0	0	0	524	638	709	71	2,297	1,826	2,262	435
Total 1500	51,866	34,140	54,498	20,358	0	0	0	0	524	638	709	71	52,390	34,778	55,207	20,429

2000 Instructional Programs

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	211,401	229,764	215,907	-13,857	0	0	0	0	0	0	0	0	211,401	229,764	215,907	-13,857
0012	22,727	18,591	19,463	872	0	0	0	0	0	0	0	0	22,727	18,591	19,463	872
0013	6,775	1,152	7,202	6,051	0	0	0	0	0	0	0	0	6,775	1,152	7,202	6,051
0014	30,163	41,719	40,032	-1,687	0	0	0	0	0	0	0	0	30,163	41,719	40,032	-1,687
0015	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0099	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: PS	271,150	291,226	282,604	-8,621	0	0	0	0	0	0	0	0	271,150	291,226	282,604	-8,621
0020	4,273	4,360	3,761	-598	0	0	0	0	312	500	285	-215	4,585	4,860	4,046	-813
0031	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,900	221	98	-124	0	0	0	0	22	0	0	0	1,922	221	98	-124
0041	13,314	5,204	5,661	457	0	0	0	0	88	0	8,485	8,485	13,402	5,204	14,146	8,941
0050	5,703	5,314	5,530	216	0	0	0	0	0	0	0	0	5,703	5,314	5,530	216
0070	6,931	5,518	6,249	731	0	0	0	0	0	0	0	0	6,931	5,518	6,249	731
Subtotal: NPS	32,121	20,618	21,348	731	0	0	0	0	422	500	8,770	8,270	32,544	21,118	30,118	9,001
Total 2000	303,272	311,843	303,953	-7,891	0	0	0	0	422	500	8,770	8,270	303,694	312,343	312,722	379

3000 Special Education Local

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	58,420	98,979	99,470	490	0	0	0	0	0	0	0	0	58,420	98,979	99,470	490
0012	1,459	4,656	3,649	-1,008	0	0	0	0	0	0	0	0	1,459	4,656	3,649	-1,008
0013	1,648	0	0	0	0	0	0	0	0	0	0	0	1,648	0	0	0
0014	8,529	17,344	17,588	244	0	0	0	0	0	0	0	0	8,529	17,344	17,588	244
0015	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	70,082	120,980	120,706	-273	0	0	0	0	0	0	0	0	70,082	120,980	120,706	-273
0020	436	562	2,121	1,559	0	0	0	0	0	0	0	0	436	562	2,121	1,559
0034	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0040	6	239	634	394	0	0	0	0	0	0	0	0	6	239	634	394

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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
0041	25,684	11,689	18,748	7,059	0	0	0	0	0	0	0	0	25,684	11,689	18,748	7,059
0070	83	596	1,258	662	0	0	0	0	0	0	0	0	83	596	1,258	662
Subtotal: NPS	26,208	13,086	22,777	9,691	0	0	0	0	0	0	0	0	26,208	13,086	22,777	9,691
Total 3000	96,290	134,066	143,483	9,417	0	0	0	0	0	0	0	0	96,290	134,066	143,483	9,417

4000 Instructional Support Services

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	1,214	3,274	3,988	714	0	0	0	0	0	0	0	0	1,214	3,274	3,988	714
0012	12	28	0	-28	0	0	0	0	0	0	0	0	12	28	0	-28
0013	89	0	67	67	0	0	0	0	0	0	0	0	89	0	67	67
0014	206	554	686	132	0	0	0	0	0	0	0	0	206	554	686	132
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,520	3,857	4,741	884	0	0	0	0	0	0	0	0	1,520	3,857	4,741	884
0020	72	80	156	77	0	0	0	0	0	0	0	0	72	80	156	77
0040	1,279	1,594	1,542	-52	0	0	0	0	0	0	20	20	1,279	1,594	1,562	-32
0041	2,638	7,405	6,165	-1,240	0	0	0	0	0	0	195	195	2,638	7,405	6,360	-1,045
0050	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0070	209	63	55	-8	0	0	0	0	0	0	0	0	209	63	55	-8
Subtotal: NPS	4,251	9,141	7,918	-1,223	0	0	0	0	0	0	215	215	4,251	9,141	8,133	-1,008
Total 4000	5,772	12,998	12,659	-339	0	0	0	0	0	0	215	215	5,772	12,998	12,874	-124

4101 Title 1 Grant

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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Student Support Services

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	5,828	5,128	5,594	466	0	0	0	0	831	1,286	752	-534	6,659	6,414	6,346	-68
0012	44	41	34	-7	0	0	0	0	0	0	0	0	44	41	34	-7
0013	356	807	564	-244	0	0	0	0	34	0	0	0	390	807	564	-244
0014	914	867	962	95	0	0	0	0	71	216	126	-90	985	1,083	1,088	5
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	7,147	6,843	7,154	310	0	0	0	0	936	1,501	878	-623	8,083	8,345	8,032	-313
0020	446	266	94	-172	0	0	0	0	0	0	0	0	446	266	94	-172

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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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	693	54	540	486	0	0	0	0	0	0	0	0	693	54	540	486
0041	2,109	576	1,804	1,229	0	0	0	0	0	0	104	104	2,109	576	1,909	1,333
0050	264	861	510	-351	0	0	0	0	0	0	0	0	264	861	510	-351
0070	636	85	0	-85	0	0	0	0	0	0	0	0	636	85	0	-85
Subtotal: NPS	4,147	1,841	2,948	1,107	0	0	0	0	0	0	104	104	4,147	1,841	3,052	1,211
Total 5000	11,294	8,685	10,102	1,417	0	0	0	0	936	1,501	982	-519	12,230	10,186	11,084	898

6000 Non-Instructional Support Services

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	20,071	19,929	21,213	1,284	0	0	0	0	0	0	0	0	20,071	19,929	21,213	1,284
0012	57	275	211	-64	0	0	0	0	0	0	0	0	57	275	211	-64
0013	860	2,348	778	-1,570	0	0	0	0	0	0	0	0	860	2,348	778	-1,570
0014	5,629	3,390	3,624	233	0	0	0	0	0	0	0	0	5,629	3,390	3,624	233
0015	1,839	1,042	822	-220	0	0	0	0	0	0	0	0	1,839	1,042	822	-220
Subtotal: PS	28,457	26,984	26,648	-336	0	0	0	0	0	0	0	0	28,457	26,984	26,648	-336
0020	1,487	1,855	1,771	-84	0	0	0	0	0	0	0	0	1,487	1,855	1,771	-84
0030	29,800	30,186	37,632	7,446	0	0	0	0	0	120	71	-49	29,800	30,306	37,702	7,397
0031	2,796	3,080	3,448	367	0	0	0	0	0	0	0	0	2,796	3,080	3,448	367
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	5,121	6,059	6,399	340
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	247	-217	0	0	0	0	0	0	0	0	235	463	247	-217
0035	51	395	533	138	0	0	0	0	0	0	0	0	51	395	533	138
0040	5	130	202	71	0	0	0	0	0	0	0	0	5	130	202	71
0041	32,597	16,782	20,188	3,406	0	0	0	0	590	1,106	298	-808	33,187	17,888	20,486	2,598
0070	76	104	0	-104	0	0	0	0	0	0	100	100	76	104	100	-4
Subtotal: NPS	72,168	59,251	70,418	11,167	0	0	0	0	590	1,226	469	-757	72,758	60,477	70,888	10,411
Total 6000	100,624	86,235	97,067	10,831	0	0	0	0	590	1,226	469	-757	101,214	87,461	97,536	10,075

8000 Other State Functions

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	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	208	0	0	0	0	0	0	0	0	0	0	0	208	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0

9090 Non-Programmatic Departments

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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: <i>PS</i>	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: <i>NPS</i>	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9090	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

9980 Payroll Default Program

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	585,839	611,817	646,176	34,359	0	0	0	0	3,356	11,680	11,808	128	589,196	623,497	657,984	34,487

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GAO District of Columbia Public Schools

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	349,622	398,842	403,853	5,010	34,349	21,402	21,528	127	10,033	8,550	1,996	-6,554	54,866	41,582	39,103	-2,479	448,870	470,376	466,480	-3,896
0012	25,048	24,192	23,888	-304	545	135	383	248	242	140	82	-58	5,621	6,833	2,635	-4,198	31,456	31,300	26,988	-4,312
0013	10,718	4,307	8,848	4,540	954	0	1	1	8,298	10,387	205	-10,182	702	990	4,839	3,849	20,672	15,684	13,893	-1,792
0014	54,351	70,985	73,182	2,196	4,082	3,614	3,694	80	1,307	1,458	349	-1,109	6,261	8,124	7,098	-1,026	66,001	84,181	84,323	142
0015	2,239	1,175	908	-267	0	0	0	0	65	0	0	0	29	0	0	0	2,333	1,175	908	-267
0099	-5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	-4	0	0	0
Subtotal: PS	441,974	499,501	510,677	11,176	39,930	25,150	25,606	456	19,945	20,536	2,632	-17,903	67,480	57,529	53,675	-3,854	569,328	602,716	592,591	-10,125
0020	7,560	8,236	8,734	498	3,618	638	493	-145	548	2	228	226	2,792	1,948	1,081	-867	14,517	10,823	10,535	-288
0030	29,800	30,306	37,702	7,397	0	0	0	0	0	0	0	0	0	571	0	-571	29,800	30,877	37,702	6,825
0031	2,796	3,080	3,497	416	0	18	12	-7	0	0	0	0	6	0	14	14	2,802	3,099	3,523	424
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	0	404	0	-404	5,121	6,463	6,399	-64
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	263	-201	0	0	34	34	0	0	0	0	0	0	0	0	235	463	297	-167
0035	51	395	533	138	0	0	0	0	0	0	0	0	0	0	0	0	51	395	533	138
0040	4,690	8,955	10,002	1,047	1,272	649	453	-196	131	645	274	-371	2,953	2,802	3,627	825	9,047	13,052	14,356	1,305
0041	82,098	50,824	66,273	15,449	4,939	2,110	1,790	-320	226	0	575	575	64,600	64,492	43,729	-20,763	151,862	117,425	112,367	-5,059
0050	6,744	6,255	6,083	-172	84	375	16,807	16,432	0	82	133	51	1	19	0	-19	6,829	6,731	23,023	16,293
0070	8,127	9,226	7,820	-1,406	1,116	104	0	-104	86	2	0	-2	1,851	869	2,696	1,827	11,180	10,202	10,516	314
Subtotal: NPS	147,222	123,996	147,307	23,311	11,029	3,895	19,589	15,694	990	731	1,209	478	72,202	71,105	51,146	-19,959	231,443	199,727	219,251	19,524
Total budget	589,196	623,497	657,984	34,487	50,958	29,045	45,195	16,150	20,935	21,267	3,841	-17,426	139,682	128,634	104,822	-23,812	800,771	802,443	811,842	9,399

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	6,113	6,070	5,995	-75	184	345	283	-62	30	120	30	-90	708	571	528	-42	7,035	7,106	6,837	-269
0012	759	669	641	-28	15	3	9	6	0	3	3	-1	217	147	69	-77	990	822	721	-101
Total FTEs	6,872	6,739	6,636	-104	199	348	292	-56	30	123	33	-91	925	717	597	-120	8,025	7,928	7,558	-370

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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

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GAO District of Columbia Public Schools

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	348,790	397,557	403,101	5,544	0	0	0	0	831	1,286	752	-534	349,622	398,842	403,853	5,010
0012	25,048	24,192	23,888	-304	0	0	0	0	0	0	0	0	25,048	24,192	23,888	-304
0013	10,684	4,307	8,848	4,540	0	0	0	0	34	0	0	0	10,718	4,307	8,848	4,540
0014	54,280	70,769	73,055	2,286	0	0	0	0	71	216	126	-90	54,351	70,985	73,182	2,196
0015	2,239	1,175	908	-267	0	0	0	0	0	0	0	0	2,239	1,175	908	-267
0099	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: PS	441,037	498,000	509,799	11,799	0	0	0	0	936	1,501	878	-623	441,974	499,501	510,677	11,176
0020	7,024	7,509	8,154	645	0	0	0	0	535	727	581	-146	7,560	8,236	8,734	498
0030	29,800	30,186	37,632	7,446	0	0	0	0	0	120	71	-49	29,800	30,306	37,702	7,397
0031	2,796	3,080	3,497	416	0	0	0	0	0	0	0	0	2,796	3,080	3,497	416
0032	5,121	6,059	6,399	340	0	0	0	0	0	0	0	0	5,121	6,059	6,399	340
0033	0	196	0	-196	0	0	0	0	0	0	0	0	0	196	0	-196
0034	235	463	263	-201	0	0	0	0	0	0	0	0	235	463	263	-201
0035	51	395	533	138	0	0	0	0	0	0	0	0	51	395	533	138
0040	4,668	8,953	9,922	969	0	0	0	0	22	2	80	78	4,690	8,955	10,002	1,047
0041	80,236	44,157	56,200	12,043	0	0	0	0	1,862	6,667	10,073	3,406	82,098	50,824	66,273	15,449
0050	6,744	6,255	6,083	-172	0	0	0	0	0	0	0	0	6,744	6,255	6,083	-172
0070	8,127	6,563	7,695	1,132	0	0	0	0	0	2,663	125	-2,538	8,127	9,226	7,820	-1,406
Subtotal: NPS	144,802	113,817	136,377	22,560	0	0	0	0	2,420	10,179	10,930	751	147,222	123,996	147,307	23,311
Total budget	585,839	611,817	646,176	34,359	0	0	0	0	3,356	11,680	11,808	128	589,196	623,497	657,984	34,487

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	6,101	6,053	5,985	-68	0	0	0	0	12	18	10	-8	6,113	6,070	5,995	-75
0012	759	669	641	-28	0	0	0	0	0	0	0	0	759	669	641	-28
Total FTEs	6,860	6,722	6,626	-96	0	0	0	0	12	18	10	-8	6,872	6,739	6,636	-104



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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000GAZ	IMPACT AID	\$1,646	10.50
	000ZAF	HEADSTART	\$6,949	67.39
Subtotal: Federal Grant Fund			\$8,595	77.89
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$36,600	214.16
Subtotal: Federal Payments			\$36,600	214.16
Subtotal: Federal Resources			\$45,195	292.05
General Fund				
Local Fund				
	APPR		\$646,176	6,625.71
Subtotal: Local Fund			\$646,176	6,625.71
Special Purpose Revenue Funds				
	0602	ROTC	\$982	10.00
	0604	PEPCO	\$71	0.00
	0607	CUSTODIAL	\$296	0.00
	0608	NONRESIDENT	\$709	0.00
	0609	SECURITY	\$245	0.00
	0611	CAFETERIA	\$442	0.00
	0613	VENDING MACHINE SALES	\$54	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$500	0.00
	0634	E-RATE EDUCATION FUND	\$8,510	0.00
Subtotal: Special Purpose Revenue Funds			\$11,808	10.00
Subtotal: General Fund			\$657,984	6,635.71
Intra-District Funds				
Intradistrict Funds				
	0704	BOARD OF ELECTIONS & ETHICS	\$24	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	\$400	4.00
	0706	STATE EDUCATION OFFICE	\$6,500	128.88

FY 2013 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	\$1,959	21.00
	0727	OSSE - SUB GRANTS TO LEA	\$2,536	7.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	\$912	0.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$30,796	205.89
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$7,843	72.55
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$368	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$300	1.00
	0740	OSSE STATE REVENUE MATCH	\$400	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$11,720	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$5,100	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$550	0.00
	0756	OSSE SPEICAL EDUCATION-IDEA	\$11,667	67.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	\$128	2.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,126	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	\$4,823	0.00
	0771	HEALTHY SCHOOLS ACT	\$1,300	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$477	0.00
	0777	RACE TO THE TOP	\$6,902	50.00
	0790	EDUCATIONAL ASSESSMENT RESOURCES	\$135	2.00
	0792	NEW HEIGHTS PROGRAM - INSTALLATION	\$903	12.00
	0796	RACE TO THE TOP - SCHOOL IMPROVEMENT	\$2,953	3.00
	0799	FEDERAL MEDICAID TRANSFER	\$5,000	21.00
Subtotal: Intradistrict Funds			\$104,822	597.32
Subtotal: Intra-District Funds			\$104,822	597.32
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$3,841	32.85
Subtotal: Private Grant Fund			\$3,841	32.85
Subtotal: Private Funds			\$3,841	32.85
Total: District of Columbia Public Schools			\$811,842	7,557.93