

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

University of the District of Columbia Subsidy Account Name	GGO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UDC SUBSIDY	1000										
UDC SUBSIDY	1100	62,070	62,920	64,181	1,261	64,181	0	64,181	0	0	0
Subtotal: UDC SUBSIDY		62,070	62,920	64,181	1,261	64,181	0	64,181	0	0	0
Total: University of the District of Columbia Subsidy Account		62,070	62,920	64,181	1,261	64,181	0	64,181	0	0	0

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

GGO University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Subtotal: <i>NPS</i>	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Total 1000	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Total budget	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GGO University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Subtotal: <i>NPS</i>	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Total 1000	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Total budget	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261

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Program Summary by
Comptroller Source Group

Schedule
41

GGO University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Subtotal: NPS	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Total budget	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261

Full Time Employees (FTEs)

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41G

GGO University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Subtotal: <i>NPS</i>	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261
Total budget	62,070	62,920	64,181	1,261	0	0	0	0	0	0	0	0	62,070	62,920	64,181	1,261

Full Time Employees (FTEs)

FY 2012 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
80

GGO University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$64,181	0.00
Subtotal: Local Fund			\$64,181	0.00
Subtotal: General Fund			\$64,181	0.00
Total: University of the District of Columbia Subsidy Account			\$64,181	0.00