

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Deputy Mayor for Education	Name	GWO 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
DEPARTMENT OF EDUCATION		2000										
AGENCY OVERSIGHT AND SUPPORT		2010	856	1,018	1,550	532	1,550	0	1,550	0	0	0
ICSIC		2015	1,150	209	0	-209	0	0	0	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCA		2020	-19	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING		2025	0	0	362	362	362	0	362	0	0	0
Subtotal: DEPARTMENT OF EDUCATION			1,987	1,227	1,912	685	1,912	0	1,912	0	0	0
Total: Deputy Mayor for Education			1,987	1,227	1,912	685	1,912	0	1,912	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GW0 Deputy Mayor for Education

2000 Department Of Education

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
0011	602	747	1,043	296	0	0	0	0	0	0	0	0	477	0	0	0	1,079	747	1,043	296
0012	0	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0	239	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	13	0	0	0
0014	158	187	283	97	0	0	0	0	0	0	0	0	130	0	0	0	288	187	283	97
Subtotal: PS	772	933	1,326	393	0	0	0	0	0	0	0	0	847	0	0	0	1,619	933	1,326	393
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	19	267	360	92	0	0	0	0	0	0	0	0	317	0	0	0	336	267	360	92
0041	0	19	219	200	0	0	0	0	0	0	0	0	0	0	0	0	0	19	219	200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	51	294	586	292	0	0	0	0	0	0	0	0	317	0	0	0	368	294	586	292
Total 2000	823	1,227	1,912	685	0	0	0	0	0	0	0	0	1,164	0	0	0	1,987	1,227	1,912	685
Total budget	823	1,227	1,912	685	0	0	0	0	0	0	0	0	1,164	0	0	0	1,987	1,227	1,912	685

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GW0 Deputy Mayor for Education

2000 Department Of Education

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
0011	602	747	1,043	296	0	0	0	0	0	0	0	0	602	747	1,043	296
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	158	187	283	97	0	0	0	0	0	0	0	0	158	187	283	97
Subtotal: PS	772	933	1,326	393	0	0	0	0	0	0	0	0	772	933	1,326	393
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	19	267	360	92	0	0	0	0	0	0	0	0	19	267	360	92
0041	0	19	219	200	0	0	0	0	0	0	0	0	0	19	219	200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	51	294	586	292	0	0	0	0	0	0	0	0	51	294	586	292
Total 2000	823	1,227	1,912	685	0	0	0	0	0	0	0	0	823	1,227	1,912	685
Total budget	823	1,227	1,912	685	0	0	0	0	0	0	0	0	823	1,227	1,912	685

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Program Summary by
Comptroller Source Group

Schedule
41

GW0 Deputy Mayor for Education

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
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0013	13	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	13	0	0	0
0014	158	187	283	97	0	0	0	0	0	0	0	0	130	0	0	0	288	187	283	97
Subtotal: PS	772	933	1,326	393	0	0	0	0	0	0	0	0	847	0	0	0	1,619	933	1,326	393
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	19	267	360	92	0	0	0	0	0	0	0	0	317	0	0	0	336	267	360	92
0041	0	19	219	200	0	0	0	0	0	0	0	0	0	0	0	0	0	19	219	200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	51	294	586	292	0	0	0	0	0	0	0	0	317	0	0	0	368	294	586	292
Total budget	823	1,227	1,912	685	0	0	0	0	0	0	0	0	1,164	0	0	0	1,987	1,227	1,912	685

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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
0011	7	8	11	3	0	0	0	0	0	0	0	0	0	0	0	0	7	8	11	3
Total FTEs	7	8	11	3	0	0	0	0	0	0	0	0	0	0	0	0	7	8	11	3

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GW0 Deputy Mayor for Education

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
0011	602	747	1,043	296	0	0	0	0	0	0	0	0	602	747	1,043	296
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
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0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	19	267	360	92	0	0	0	0	0	0	0	0	19	267	360	92
0041	0	19	219	200	0	0	0	0	0	0	0	0	0	19	219	200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	51	294	586	292	0	0	0	0	0	0	0	0	51	294	586	292
Total budget	823	1,227	1,912	685	0	0	0	0	0	0	0	0	823	1,227	1,912	685

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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
0011	7	8	11	3	0	0	0	0	0	0	0	0	7	8	11	3
Total FTEs	7	8	11	3	0	0	0	0	0	0	0	0	7	8	11	3

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GW0 Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,912	11.00
Subtotal: Local Fund			\$1,912	11.00
Subtotal: General Fund			\$1,912	11.00
Total: Deputy Mayor for Education			\$1,912	11.00