

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION		2000										
AGENCY OVERSIGHT AND SUPPORT		2010	1,014	1,550	1,580	30	1,580	0	1,580	0	0	0
ICSIC		2015	201	0	0	0	0	0	0	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCA		2020	-1	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING		2025	0	362	723	361	723	0	723	0	0	0
Subtotal: DEPARTMENT OF EDUCATION			1,214	1,912	2,303	391	2,303	0	2,303	0	0	0
Total: Deputy Mayor for Education			1,214	1,912	2,303	391	2,303	0	2,303	0	0	0

FY 2013 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 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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: <i>PS</i>	904	1,326	1,387	60	0	0	0	0	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: <i>NPS</i>	310	586	916	330	0	0	0	0	0	0	0	0	0	0	0	0	310	586	916	330
Total 2000	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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 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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: PS	904	1,326	1,387	60	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: NPS	310	586	916	330	0	0	0	0	0	0	0	0	310	586	916	330
Total 2000	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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 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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: PS	904	1,326	1,387	60	0	0	0	0	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: NPS	310	586	916	330	0	0	0	0	0	0	0	0	0	0	0	0	310	586	916	330
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

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	7	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	11	0
Total FTEs	7	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	11	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

GW0 Deputy Mayor for Education

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	688	1,043	1,070	27	0	0	0	0	0	0	0	0	688	1,043	1,070	27
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	114	283	316	33	0	0	0	0	0	0	0	0	114	283	316	33
Subtotal: PS	904	1,326	1,387	60	0	0	0	0	0	0	0	0	904	1,326	1,387	60
0020	8	8	15	7	0	0	0	0	0	0	0	0	8	8	15	7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	265	360	201	-158	0	0	0	0	0	0	0	0	265	360	201	-158
0041	36	219	200	-19	0	0	0	0	0	0	0	0	36	219	200	-19
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: NPS	310	586	916	330	0	0	0	0	0	0	0	0	310	586	916	330
Total budget	1,214	1,912	2,303	391	0	0	0	0	0	0	0	0	1,214	1,912	2,303	391

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	7	11	11	0	0	0	0	0	0	0	0	0	7	11	11	0
Total FTEs	7	11	11	0	0	0	0	0	0	0	0	0	7	11	11	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

GW0 Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,303	11.00
Subtotal: Local Fund			\$2,303	11.00
Subtotal: General Fund			\$2,303	11.00
Total: Deputy Mayor for Education			\$2,303	11.00