
School Transit Subsidy

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$6,007,322	\$0	\$0	N/A

The School Transit Subsidy has been absorbed into the District Department of Transportation (DDOT). Its mission and funding has been transferred. The proposed programs and projects for FY 2013 are shown in the DDOT budget chapter in the Public Works section of the budget.

The agency's FY 2010 and FY 2011 actual expenditures and FY 2012 approved budget are presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table KD0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	6,326	6,007	0	0	0	N/A
Total for General Fund	6,326	6,007	0	0	0	N/A
Gross Funds	6,326	6,007	0	0	0	N/A

*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 **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table KD0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KD0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
41 - Contractual Services - Other	1,316	1,125	0	0	0	N/A
50 - Subsidies and Transfers	5,009	4,882	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	6,326	6,007	0	0	0	N/A
Gross Funds	6,326	6,007	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the DDOT budget chapter for a description of programs related to the prior functions of the School Transit Subsidy.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table KD0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table KD0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) School Transit								
(1100) School Transit	6,007	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) School Transit	6,007	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	6,007	0	0	0	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

In FY 2012, the School Transit Subsidy transferred its entire budget to DDOT. All functions and responsibilities that currently exist in the School Transit Subsidy now reside within DDOT. The program description, structure, and other information about the consolidation are presented in DDOT's budget chapter.

