

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

| School Transit Subsidy        | Name | KD0<br>Code | FY 2010<br>Actual | FY 2011<br>Approved | FY 2012<br>Request | Change from FY<br>2011 | Local<br>(Dedicated<br>Taxes) | Other | General<br>(Local +<br>Other) | Federal | Private | Intra-<br>District |
|-------------------------------|------|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| SCHOOL TRANSIT                |      | 1000        |                   |                     |                    |                        |                               |       |                               |         |         |                    |
| SCHOOL TRANSIT                |      | 1100        | 6,326             | 6,058               | 0                  | -6,058                 | 0                             | 0     | 0                             | 0       | 0       | 0                  |
| Subtotal: SCHOOL TRANSIT      |      |             | 6,326             | 6,058               | 0                  | -6,058                 | 0                             | 0     | 0                             | 0       | 0       | 0                  |
| Total: School Transit Subsidy |      |             | 6,326             | 6,058               | 0                  | -6,058                 | 0                             | 0     | 0                             | 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

KD0 School Transit Subsidy

1000 School Transit

| Comptroller<br>Source Group | General Funds     |                 |                |                   | Federal Funds     |                 |                |                   | Private Funds     |                 |                |                   | Intra-District Funds |                 |                |                   | Gross Funds       |                 |                |                   |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|----------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|
|                             | FY 2010<br>Actual | FY 2011<br>Appr | FY 2012<br>Req | Change vs<br>2011 | FY 2010<br>Actual | FY 2011<br>Appr | FY 2012<br>Req | Change vs<br>2011 | FY 2010<br>Actual | FY 2011<br>Appr | FY 2012<br>Req | Change vs<br>2011 | FY 2010<br>Actual    | FY 2011<br>Appr | FY 2012<br>Req | Change vs<br>2011 | FY 2010<br>Actual | FY 2011<br>Appr | FY 2012<br>Req | Change vs<br>2011 |
| 0041                        | 1,316             | 1,176           | 0              | -1,176            | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 1,316             | 1,176           | 0              | -1,176            |
| 0050                        | 5,009             | 4,882           | 0              | -4,882            | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 5,009             | 4,882           | 0              | -4,882            |
| Subtotal: <i>NPS</i>        | 6,326             | 6,058           | 0              | -6,058            | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 6,326             | 6,058           | 0              | -6,058            |
| Total 1000                  | 6,326             | 6,058           | 0              | -6,058            | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 6,326             | 6,058           | 0              | -6,058            |
| Total budget                | 6,326             | 6,058           | 0              | -6,058            | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 6,326             | 6,058           | 0              | -6,058            |

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

KD0 School Transit Subsidy

1000 School Transit

| 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 |
| 0041                     | 1,316          | 1,176        | 0           | -1,176         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,316          | 1,176        | 0           | -1,176         |
| 0050                     | 5,009          | 4,882        | 0           | -4,882         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5,009          | 4,882        | 0           | -4,882         |
| Subtotal: <i>NPS</i>     | 6,326          | 6,058        | 0           | -6,058         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6,326          | 6,058        | 0           | -6,058         |
| Total 1000               | 6,326          | 6,058        | 0           | -6,058         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6,326          | 6,058        | 0           | -6,058         |
| Total budget             | 6,326          | 6,058        | 0           | -6,058         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6,326          | 6,058        | 0           | -6,058         |

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

KD0 School Transit Subsidy

| Comptroller<br>Source Group | General Funds     |                    |                   |                   | Federal Funds     |                    |                   |                   | Private Funds     |                    |                   |                   | Intra-District Funds |                    |                   |                   | Gross Funds       |                    |                   |                   |
|-----------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|----------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
|                             | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual    | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 |
| 0041                        | 1,316             | 1,176              | 0                 | -1,176            | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                    | 0                  | 0                 | 0                 | 1,316             | 1,176              | 0                 | -1,176            |
| 0050                        | 5,009             | 4,882              | 0                 | -4,882            | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                    | 0                  | 0                 | 0                 | 5,009             | 4,882              | 0                 | -4,882            |
| Subtotal: <i>NPS</i>        | 6,326             | 6,058              | 0                 | -6,058            | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                    | 0                  | 0                 | 0                 | 6,326             | 6,058              | 0                 | -6,058            |
| Total budget                | 6,326             | 6,058              | 0                 | -6,058            | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                    | 0                  | 0                 | 0                 | 6,326             | 6,058              | 0                 | -6,058            |

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

KD0 School Transit 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 |
| 0041                     | 1,316          | 1,176        | 0           | -1,176         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,316          | 1,176        | 0           | -1,176         |
| 0050                     | 5,009          | 4,882        | 0           | -4,882         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5,009          | 4,882        | 0           | -4,882         |
| Subtotal: <i>NPS</i>     | 6,326          | 6,058        | 0           | -6,058         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6,326          | 6,058        | 0           | -6,058         |
| Total budget             | 6,326          | 6,058        | 0           | -6,058         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6,326          | 6,058        | 0           | -6,058         |

Full Time Employees (FTEs)

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

|                                     |                |
|-------------------------------------|----------------|
| Agency Summary<br>by Revenue Source | Schedule<br>80 |
|-------------------------------------|----------------|

KD0 School Transit Subsidy

| Appropriated Fund Title       | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------|---------------------|---------------------|----------------|------|
| General Fund                  |                     |                     |                |      |
| Local Fund                    |                     |                     |                |      |
|                               | APPR                |                     | \$0            | 0.00 |
| Subtotal: Local Fund          |                     |                     | \$0            | 0.00 |
| Subtotal: General Fund        |                     |                     | \$0            | 0.00 |
| Total: School Transit Subsidy |                     |                     | \$0            | 0.00 |