FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

STATE EDUCATION OFFICE *Name*	GD0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATION	**0010**										
ADMINISTRATION	1000	1,808	0	0	0	0	0	0	0	0	0
EISENHOWER GRANTS	1300	386	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION		2,194	0	0	0	0	0	0	0	0	0
SCHOOL NUTRITION PROGRAMS	**0020**										
SCHOOL NUTRITION PROGRAMS	2000	24,686	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL NUTRITION PROGRAMS		24,686	0	0	0	0	0	0	0	0	0
POST SECONDARY EDUCATION	**0030**										
TANF	3000	510	0	0	0	0	0	0	0	0	0
STATE EDUCATION	3100	2,776	0	0	0	0	0	0	0	0	0
TUITION ASSISTANCE PROGRAM	3500	22,579	0	0	0	0	0	0	0	0	0
ADOPTION INCENTIVE SCHOLARSHIP	3600	140	0	0	0	0	0	0	0	0	0
Subtotal: POST SECONDARY EDUCATION		26,005	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS	**0040**										
RESEARCH AND ANALYSIS	4000	5,126	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH AND ANALYSIS		5,126	0	0	0	0	0	0	0	0	0
OPERATIONAL SERVICES	**0050**										
OPERATIONAL SERVICES	5000	487	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONAL SERVICES		487	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	-50	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		-50	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: State Education Office		58,448	0	0	0	0	0	0	0	0	0

STATE EDUCATION OFFICE *Name*	GD0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	64	74	9	74	0	74	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	120	130	9	130	0	130	0	0	0
LABOR RELATIONS	1017	0	55	64	9	64	0	64	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	64	74	9	74	0	74	0	0	0
PROPERTY MANAGEMENT	1030	0	329	358	29	312	21	333	25	0	0
INFORMATION TECHNOLOGY	1040	0	120	130	9	130	0	130	0	0	0
FINANCIAL MANAGEMENT	1050	0	275	285	9	130	155	285	0	0	0
RISK MANAGEMENT	1055	0	86	96	9	96	0	96	0	0	0
LEGAL	1060	0	120	130	9	130	0	130	0	0	0
FLEET MANAGEMENT	1070	0	69	78	9	78	0	78	0	0	0
COMMUNICATIONS	1080	0	120	130	9	130	0	130	0	0	0
CUSTOMER SERVICE	1085	0	84	93	9	93	0	93	0	0	0
PERFORMANCE MANAGEMENT	1090	0	86	96	9	96	0	96	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	1,594	1,736	142	1,535	176	1,711	25	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	110	110	18	0	18	92	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	110	110	18	0	18	92	0	0
NUTRITION SERVICES	**2000**										
NUTRITION SERVICES - ACTIVITY	0200	0	27,618	31,805	4,186	698	0	698	31,107	0	0
Subtotal: NUTRITION SERVICES		0	27,618	31,805	4,186	698	0	698	31,107	0	0
FINANCIAL AID SERVICES	**3000**										
FINANCIAL AID SERVICES - ACTIVITY	0300	0	34,340	19,098	-15,242	2,604	0	2,604	16,494	0	0
Subtotal: FINANCIAL AID SERVICES		0	34,340	19,098	-15,242	2,604	0	2,604	16,494	0	0
POLICY, RESEARCH, AND ANALYSIS	**4000**										
POLICY, RESEARCH, AND ANALYSIS-ACTIVIT	0400	0	5,592	5,888	296	4,990	0	4,990	898	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		0	5,592	5,888	296	4,990	0	4,990	898	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

STATE EDUCATION OFFICE *Name*	GD0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
CUSTOMER SERVICE	**5000**										
CUSTOMER SERVICE	0500	0	708	899	191	0	0	0	899	0	0
Subtotal: CUSTOMER SERVICE		0	708	899	191	0	0	0	899	0	0
EDUCATIONAL LICENSURE	**6000**										
EDUCATIONAL LICENSURE - ACTIVITY	0600	0	962	998	36	599	0	599	399	0	0
Subtotal: EDUCATIONAL LICENSURE		0	962	998	36	599	0	599	399	0	0
Total: State Education Office		0	70,814	60,533	-10,280	10,444	176	10,620	49,914	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

GD0 State Education Office

0010 ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	747	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
Subtotal: *PS*	904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	904	0	0	0
0020	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0030	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0031	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0032	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0033	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0034	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0041	498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	498	0	0	0
0050	2	0	0	0	386	0	0	0	0	0	0	0	0	0	0	0	388	0	0	0
0070	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: *NPS*	905	0	0	0	386	0	0	0	0	0	0	0	0	0	0	0	1,290	0	0	0
Total 0010	1,808	0	0	0	386	0	0	0	0	0	0	0	0	0	0	0	2,194	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

GD0 State Education Office

0020 SCHOOL NUTRITION PROGRAMS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	145	0	0	0	258	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0014	24	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Subtotal: *PS*	169	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	474	0	0	0
0020	3	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	15	0	0	0	221	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0041	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0050	531	0	0	0	23,406	0	0	0	0	0	0	0	0	0	0	0	23,937	0	0	0
0070	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *NPS*	549	0	0	0	23,664	0	0	0	0	0	0	0	0	0	0	0	24,213	0	0	0
Total 0020	718	0	0	0	23,969	0	0	0	0	0	0	0	0	0	0	0	24,686	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

GD0 State Education Office

0030 POST SECONDARY EDUCATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	310	0	0	0	0	0	0	0	51	0	0	0	361	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	73	0	0	0	0	0	0	0	9	0	0	0	82	0	0	0
Subtotal: *PS*	0	0	0	0	384	0	0	0	0	0	0	0	60	0	0	0	444	0	0	0
0020	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0030	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	-1	0	0	0	138	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0041	190	0	0	0	81	0	0	0	0	0	0	0	0	0	0	0	271	0	0	0
0050	2,098	0	0	0	22,695	0	0	0	0	0	0	0	304	0	0	0	25,097	0	0	0
0070	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: *NPS*	2,287	0	0	0	22,970	0	0	0	0	0	0	0	304	0	0	0	25,561	0	0	0
Total 0030	2,287	0	0	0	23,353	0	0	0	0	0	0	0	364	0	0	0	26,005	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

GD0 State Education Office

0040 RESEARCH AND ANALYSIS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	114	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0	305	0	0	0
0012	0	0	0	0	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0014	3	0	0	0	13	0	0	0	0	0	0	0	31	0	0	0	47	0	0	0
Subtotal: *PS*	117	0	0	0	103	0	0	0	0	0	0	0	222	0	0	0	441	0	0	0
0020	10	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0030	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	29	0	0	0	298	0	0	0	0	0	0	0	2	0	0	0	329	0	0	0
0041	408	0	0	0	62	0	0	0	0	0	0	0	0	0	0	0	470	0	0	0
0050	0	0	0	0	3,780	0	0	0	0	0	0	0	0	0	0	0	3,780	0	0	0
0070	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *NPS*	463	0	0	0	4,220	0	0	0	0	0	0	0	2	0	0	0	4,685	0	0	0
Total 0040	580	0	0	0	4,323	0	0	0	0	0	0	0	223	0	0	0	5,126	0	0	0

0050 OPERATIONAL SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	303	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0014	0	0	0	0	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: *PS*	0	0	0	0	351	0	0	0	0	0	0	0	0	0	0	0	351	0	0	0
0020	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	0	0	0	0	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *NPS*	0	0	0	0	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
Total 0050	0	0	0	0	487	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

GD0 State Education Office

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0040	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0050	0	0	0	0	-38	0	0	0	0	0	0	0	0	0	0	0	-38	0	0	0
Subtotal: *NPS*	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 9900	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,393	0	0	0	52,468	0	0	0	0	0	0	0	588	0	0	0	58,448	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

GD0 State Education Office

0010 ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	747	0	0	0	0	0	0	0	747	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	156	0	0	0	0	0	0	0	156	0	0	0
Subtotal: *PS*	904	0	0	0	0	0	0	0	904	0	0	0
0020	25	0	0	0	4	0	0	0	29	0	0	0
0030	0	0	0	0	22	0	0	0	22	0	0	0
0031	56	0	0	0	15	0	0	0	71	0	0	0
0032	36	0	0	0	0	0	0	0	36	0	0	0
0033	18	0	0	0	0	0	0	0	18	0	0	0
0034	28	0	0	0	0	0	0	0	28	0	0	0
0040	29	0	0	0	102	0	0	0	131	0	0	0
0041	498	0	0	0	0	0	0	0	498	0	0	0
0050	0	0	0	0	2	0	0	0	2	0	0	0
0070	69	0	0	0	0	0	0	0	69	0	0	0
Subtotal: *NPS*	759	0	0	0	146	0	0	0	905	0	0	0
Total: 0010	1,663	0	0	0	146	0	0	0	1,808	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

GD0 State Education Office

0020 SCHOOL NUTRITION PROGRAMS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
0012	145	0	0	0	0	0	0	0	145	0	0	0
0014	24	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	169	0	0	0	0	0	0	0	169	0	0	0
0020	3	0	0	0	0	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0040	15	0	0	0	0	0	0	0	15	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	531	0	0	0	0	0	0	0	531	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	549	0	0	0	0	0	0	0	549	0	0	0
Total: 0020	718	0	0	0	0	0	0	0	718	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

GD0 State Education Office

0030 POST SECONDARY EDUCATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	0	0	-1	0	0	0
0041	190	0	0	0	0	0	0	0	190	0	0	0
0050	2,098	0	0	0	0	0	0	0	2,098	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,287	0	0	0	0	0	0	0	2,287	0	0	0
Total: 0030	2,287	0	0	0	0	0	0	0	2,287	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

GD0 State Education Office

0040 RESEARCH AND ANALYSIS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	114	0	0	0	0	0	0	0	114	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	3	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	117	0	0	0	0	0	0	0	117	0	0	0
0020	10	0	0	0	0	0	0	0	10	0	0	0
0030	16	0	0	0	0	0	0	0	16	0	0	0
0040	29	0	0	0	0	0	0	0	29	0	0	0
0041	408	0	0	0	0	0	0	0	408	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	463	0	0	0	0	0	0	0	463	0	0	0
Total: 0040	580	0	0	0	0	0	0	0	580	0	0	0

0050 OPERATIONAL SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0050	0	0	0	0	0	0	0	0	0	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

GD0 State Education Office

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0040	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9900	0	0	0	0	0	0	0	0	0	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,247	0	0	0	146	0	0	0	5,393	0	0	0

GD0 State Education Office

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	586	692	107	0	0	0	0	0	0	0	0	0	0	0	0	0	586	692	107
0014	0	88	104	16	0	0	0	0	0	0	0	0	0	0	0	0	0	88	104	16
Subtotal: *PS*	0	674	796	123	0	0	0	0	0	0	0	0	0	0	0	0	0	674	796	123
0020	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0030	0	35	32	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	35	32	-2
0031	0	44	75	31	0	0	0	0	0	0	0	0	0	0	0	0	0	44	75	31
0032	0	41	33	-7	0	25	25	0	0	0	0	0	0	0	0	0	0	66	58	-7
0033	0	21	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	20	0
0034	0	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	29	28	-1
0040	0	107	192	85	0	0	0	0	0	0	0	0	0	0	0	0	0	107	192	85
0041	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	411	0
0050	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
0070	0	88	93	5	0	0	0	0	0	0	0	0	0	0	0	0	0	88	93	5
Subtotal: *NPS*	0	895	915	20	0	25	25	0	0	0	0	0	0	0	0	0	0	920	940	20
Total 1000	0	1,569	1,711	142	0	25	25	0	0	0	0	0	0	0	0	0	0	1,594	1,736	142

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	0	0	15	15	0	0	80	80	0	0	0	0	0	0	0	0	0	0	96	96
0014	0	0	2	2	0	0	12	12	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *PS*	0	0	18	18	0	0	92	92	0	0	0	0	0	0	0	0	0	0	110	110
Total 100F	0	0	18	18	0	0	92	92	0	0	0	0	0	0	0	0	0	0	110	110

GD0 State Education Office

2000 NUTRITION SERICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	0	146	131	-15	0	433	390	-43	0	0	0	0	0	0	0	0	0	579	521	-58
0014	0	22	20	-2	0	69	57	-12	0	0	0	0	0	0	0	0	0	91	77	-14
Subtotal: *PS*	0	168	150	-18	0	502	447	-54	0	0	0	0	0	0	0	0	0	670	597	-72
0020	0	4	4	0	0	4	4	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	14	14	0	0	52	52	0	0	0	0	0	0	0	0	0	0	66	66	0
0041	0	0	0	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111	0
0050	0	525	525	0	0	26,234	30,493	4,259	0	0	0	0	0	0	0	0	0	26,759	31,018	4,259
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	548	548	0	0	26,401	30,659	4,259	0	0	0	0	0	0	0	0	0	26,949	31,207	4,259
Total 2000	0	716	698	-18	0	26,902	31,107	4,204	0	0	0	0	0	0	0	0	0	27,618	31,805	4,186

3000 FINANCIAL AID SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	292	303	12	0	371	199	-172	0	0	0	0	0	51	0	-51	0	714	502	-212
0013	0	0	0	0	0	2	9	7	0	0	0	0	0	0	0	0	0	2	9	7
0014	0	44	46	2	0	56	30	-26	0	0	0	0	0	8	0	-8	0	107	75	-32
0015	0	2	2	0	0	3	3	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	0	337	351	13	0	432	241	-191	0	0	0	0	0	59	0	-59	0	828	592	-237
0020	0	8	8	0	0	3	3	0	0	0	0	0	0	0	0	0	0	11	11	0
0040	0	61	61	0	0	28	28	0	0	0	0	0	0	0	0	0	0	89	89	0
0050	0	2,220	2,161	-59	0	31,034	16,223	-14,811	0	0	0	0	0	135	0	-135	0	33,389	18,384	-15,005
0070	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
Subtotal: *NPS*	0	2,311	2,253	-59	0	31,065	16,254	-14,811	0	0	0	0	0	135	0	-135	0	33,511	18,506	-15,005
Total 3000	0	2,649	2,604	-45	0	31,497	16,494	-15,002	0	0	0	0	0	194	0	-194	0	34,340	19,098	-15,242

GD0 State Education Office

4000 POLICY, RESEARCH, AND ANALYSIS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	260	208	-52	0	0	0	0	0	0	0	0	0	49	0	-49	0	309	208	-101
0012	0	0	0	0	0	507	507	0	0	0	0	0	0	0	0	0	0	507	507	0
0013	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0014	0	39	31	-8	0	76	76	0	0	0	0	0	0	7	0	-7	0	122	107	-15
Subtotal: *PS*	0	299	239	-60	0	588	588	0	0	0	0	0	0	56	0	-56	0	943	827	-116
0020	0	10	10	0	0	52	52	0	0	0	0	0	0	0	0	0	0	62	62	0
0040	0	29	29	0	0	124	124	0	0	0	0	0	0	0	0	0	0	153	153	0
0041	0	500	911	411	0	0	0	0	0	0	0	0	0	0	0	0	0	500	911	411
0050	0	3,800	3,800	0	0	100	100	0	0	0	0	0	0	0	0	0	0	3,900	3,900	0
0070	0	0	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35	0
Subtotal: *NPS*	0	4,339	4,750	411	0	310	310	0	0	0	0	0	0	0	0	0	0	4,649	5,061	411
Total 4000	0	4,638	4,990	352	0	898	898	0	0	0	0	0	0	56	0	-56	0	5,592	5,888	296

5000 CUSTOMER SERVICE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	366	523	157	0	0	0	0	0	0	0	0	0	366	523	157
0013	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	0	0	0	0	0	55	78	24	0	0	0	0	0	0	0	0	0	55	78	24
0015	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	426	616	191	0	0	0	0	0	0	0	0	0	426	616	191
0020	0	0	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17	0
0040	0	0	0	0	0	239	239	0	0	0	0	0	0	0	0	0	0	239	239	0
0070	0	0	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26	0
Subtotal: *NPS*	0	0	0	0	0	282	282	0	0	0	0	0	0	0	0	0	0	282	282	0
Total 5000	0	0	0	0	0	708	899	191	0	0	0	0	0	0	0	0	0	708	899	191

GD0 State Education Office

6000 EDUCATIONAL LICENSURE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	392	424	31	0	0	0	0	0	0	0	0	0	0	0	0	0	392	424	31
0012	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0014	0	59	64	5	0	1	0	-1	0	0	0	0	0	0	0	0	0	60	64	4
Subtotal: *PS*	0	451	487	36	0	6	0	-6	0	0	0	0	0	0	0	0	0	457	487	30
0020	0	18	18	0	0	1	1	1	0	0	0	0	0	0	0	0	0	18	19	1
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0032	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0033	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0034	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	63	63	0	0	12	17	5	0	0	0	0	0	0	0	0	0	75	80	5
0050	0	0	0	0	0	380	380	0	0	0	0	0	0	0	0	0	0	380	380	0
0070	0	19	19	0	0	1	1	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: *NPS*	0	112	112	0	0	393	399	6	0	0	0	0	0	0	0	0	0	505	511	6
Total 6000	0	563	599	36	0	399	399	0	0	0	0	0	0	0	0	0	0	962	998	36
Total Budget	0	10,135	10,620	484	0	60,428	49,914	-10,515	0	0	0	0	0	250	0	-250	0	70,814	60,533	-10,280

GD0 State Education Office

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	586	692	107	0	0	0	0	0	586	692	107
0014	0	88	104	16	0	0	0	0	0	88	104	16
Subtotal: *PS*	0	674	796	123	0	0	0	0	0	674	796	123
0020	0	26	26	0	0	4	4	0	0	30	30	0
0030	0	13	10	-2	0	22	22	0	0	35	32	-2
0031	0	23	54	31	0	21	21	0	0	44	75	31
0032	0	41	33	-7	0	0	0	0	0	41	33	-7
0033	0	21	20	0	0	0	0	0	0	21	20	0
0034	0	29	28	-1	0	0	0	0	0	29	28	-1
0040	0	83	83	0	0	24	109	85	0	107	192	85
0041	0	411	411	0	0	0	0	0	0	411	411	0
0050	0	0	0	0	0	90	0	-90	0	90	0	-90
0070	0	73	73	0	0	15	20	5	0	88	93	5
Subtotal: *NPS*	0	719	739	20	0	176	176	0	0	895	915	20
Total: 1000	0	1,393	1,535	142	0	176	176	0	0	1,569	1,711	142

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	0	0	15	15	0	0	0	0	0	0	15	15
0014	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	18	18	0	0	0	0	0	0	18	18
Total: 100F	0	0	18	18	0	0	0	0	0	0	18	18

GD0 State Education Office

2000 NUTRITION SERICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	0	146	131	-15	0	0	0	0	0	146	131	-15
0014	0	22	20	-2	0	0	0	0	0	22	20	-2
Subtotal: *PS*	0	168	150	-18	0	0	0	0	0	168	150	-18
0020	0	4	4	0	0	0	0	0	0	4	4	0
0040	0	14	14	0	0	0	0	0	0	14	14	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	525	525	0	0	0	0	0	0	525	525	0
0070	0	4	4	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	548	548	0	0	0	0	0	0	548	548	0
Total: 2000	0	716	698	-18	0	0	0	0	0	716	698	-18

3000 FINANCIAL AID SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	292	303	12	0	0	0	0	0	292	303	12
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	44	46	2	0	0	0	0	0	44	46	2
0015	0	2	2	0	0	0	0	0	0	2	2	0
Subtotal: *PS*	0	337	351	13	0	0	0	0	0	337	351	13
0020	0	8	8	0	0	0	0	0	0	8	8	0
0040	0	61	61	0	0	0	0	0	0	61	61	0
0050	0	2,220	2,161	-59	0	0	0	0	0	2,220	2,161	-59
0070	0	23	23	0	0	0	0	0	0	23	23	0
Subtotal: *NPS*	0	2,311	2,253	-59	0	0	0	0	0	2,311	2,253	-59
Total: 3000	0	2,649	2,604	-45	0	0	0	0	0	2,649	2,604	-45

GD0 State Education Office

4000 POLICY, RESEARCH, AND ANALYSIS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	260	208	-52	0	0	0	0	0	260	208	-52
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	39	31	-8	0	0	0	0	0	39	31	-8
Subtotal: *PS*	0	299	239	-60	0	0	0	0	0	299	239	-60
0020	0	10	10	0	0	0	0	0	0	10	10	0
0040	0	29	29	0	0	0	0	0	0	29	29	0
0041	0	500	911	411	0	0	0	0	0	500	911	411
0050	0	3,800	3,800	0	0	0	0	0	0	3,800	3,800	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	4,339	4,750	411	0	0	0	0	0	4,339	4,750	411
Total: 4000	0	4,638	4,990	352	0	0	0	0	0	4,638	4,990	352

5000 CUSTOMER SERVICE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0

GD0 State Education Office

6000 EDUCATIONAL LICENSURE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	392	424	31	0	0	0	0	0	392	424	31
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	59	64	5	0	0	0	0	0	59	64	5
Subtotal: *PS*	0	451	487	36	0	0	0	0	0	451	487	36
0020	0	18	18	0	0	0	0	0	0	18	18	0
0030	0	3	3	0	0	0	0	0	0	3	3	0
0031	0	3	3	0	0	0	0	0	0	3	3	0
0032	0	5	5	0	0	0	0	0	0	5	5	0
0033	0	2	2	0	0	0	0	0	0	2	2	0
0034	0	2	2	0	0	0	0	0	0	2	2	0
0040	0	63	63	0	0	0	0	0	0	63	63	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	19	19	0	0	0	0	0	0	19	19	0
Subtotal: *NPS*	0	112	112	0	0	0	0	0	0	112	112	0
Total: 6000	0	563	599	36	0	0	0	0	0	563	599	36
Total Budget	0	9,959	10,444	484	0	176	176	0	0	10,135	10,620	484

GD0 State Education Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	862	1,530	1,628	97	614	737	722	-15	0	0	0	0	242	100	0	-100	1,717	2,367	2,350	-17
0012	145	146	146	0	348	945	977	32	0	0	0	0	0	0	0	0	493	1,091	1,123	32
0013	0	0	0	0	0	7	24	17	0	0	0	0	0	0	0	0	0	7	24	17
0014	183	251	266	15	180	256	254	-3	0	0	0	0	40	15	0	-15	404	523	520	-3
0015	0	2	2	0	0	8	8	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *PS*	1,189	1,929	2,042	112	1,142	1,953	1,985	32	0	0	0	0	282	115	0	-115	2,613	3,997	4,026	29
0020	42	70	70	0	80	76	77	1	0	0	0	0	0	0	0	0	122	146	146	1
0030	38	37	35	-2	22	0	0	0	0	0	0	0	0	0	0	0	59	37	35	-2
0031	71	46	78	31	4	0	0	0	0	0	0	0	0	0	0	0	74	46	78	31
0032	36	45	38	-7	0	25	25	0	0	0	0	0	0	0	0	0	36	70	63	-7
0033	18	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	18	22	22	0
0034	28	31	29	-1	0	0	0	0	0	0	0	0	0	0	0	0	28	31	29	-1
0040	174	274	359	85	780	455	460	5	0	0	0	0	2	0	0	0	956	729	819	90
0041	1,096	911	1,322	411	145	111	111	0	0	0	0	0	0	0	0	0	1,241	1,022	1,433	411
0050	2,631	6,635	6,486	-149	50,228	57,748	47,195	-10,552	0	0	0	0	304	135	0	-135	53,164	64,518	53,681	-10,836
0070	69	134	139	5	68	62	62	0	0	0	0	0	0	0	0	0	137	196	201	5
Subtotal: *NPS*	4,203	8,206	8,578	372	51,326	58,476	47,929	-10,547	0	0	0	0	306	135	0	-135	55,835	66,817	56,507	-10,309
Total Budget	5,393	10,135	10,620	484	52,468	60,428	49,914	-10,515	0	0	0	0	588	250	0	-250	58,448	70,814	60,533	-10,280

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	29	25	27	2	11	0	15	0	0	0	0	0	0	2	0	0	40	42	42	0
0012	5	3	3	0	0	22	22	0	0	0	0	0	0	0	0	0	5	25	25	0
Total FTEs	34	28	30	2	11	22	37	0	0	0	0	0	0	2	0	0	45	67	67	0

GD0 State Education Office

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	862	1,530	1,628	97	0	0	0	0	862	1,530	1,628	97
0012	145	146	146	0	0	0	0	0	145	146	146	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	183	251	266	15	0	0	0	0	183	251	266	15
0015	0	2	2	0	0	0	0	0	0	2	2	0
Subtotal: *PS*	1,189	1,929	2,042	112	0	0	0	0	1,189	1,929	2,042	112
0020	38	66	66	0	4	4	4	0	42	70	70	0
0030	16	15	13	-2	22	22	22	0	38	37	35	-2
0031	56	25	57	31	15	21	21	0	71	46	78	31
0032	36	45	38	-7	0	0	0	0	36	45	38	-7
0033	18	22	22	0	0	0	0	0	18	22	22	0
0034	28	31	29	-1	0	0	0	0	28	31	29	-1
0040	72	250	250	0	102	24	109	85	174	274	359	85
0041	1,096	911	1,322	411	0	0	0	0	1,096	911	1,322	411
0050	2,629	6,545	6,486	-59	2	90	0	-90	2,631	6,635	6,486	-149
0070	69	119	119	0	0	15	20	5	69	134	139	5
Subtotal: *NPS*	4,058	8,030	8,402	372	146	176	176	0	4,203	8,206	8,578	372
Total Budget	5,247	9,959	10,444	484	146	176	176	0	5,393	10,135	10,620	484

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	29	25	27	2	0	0	0	0	29	25	27	2
0012	5	3	3	0	0	0	0	0	5	3	3	0
Total FTEs	34	28	30	2	0	0	0	0	34	28	30	2

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

GD0 State Education Office

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$10,444	30.00
	Subtotal: Local Fund			**$10,444**	**30.00**
	Special Purpose Revenue Fund				
		0601	STATE EDUCATION OTHER FUND	$176	0.00
	Subtotal: Special Purpose Revenue Fund			**$176**	**0.00**
Subtotal: General Fund				**$10,620**	**30.00**

GD0 State Education Office

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Payments				
		NA		$17,000	15.00
	Subtotal: Federal Payments			**$17,000**	**15.00**
	Federal Grant				
		21MSSI	STATE STUDENT INCENTIVE GRANT	$218	0.00
		22MSMS	TITLE II MATH SCIENCE PROGRAM	$399	0.00
		22MSSI	STATE STUDENT INCENTIVE GRANT/SUPPLEMENT	$182	0.00
		CAA001	CHILD & ADULT CARE AUDIT FUND	$52	0.00
		CAC001	CHILD & ADULT CASH FOR COMMODITIES	$174	0.00
		CAF001	CHILD AND ADULT CARE FOOD PROGRAM	$4,612	0.00
		CAS001	CHILD AND ADULT SPONSOR ADMIN	$98	0.00
		GEAR00	GEAR UP	$898	12.00
		NSB001	NATIONAL SCHOOL BREAKFAST	$4,757	0.00
		NSL001	NATIONAL SCHOOL LUNCH	$16,945	0.00
		NSM001	SPECIAL MILK	$11	0.00
		SAE001	STATE ADMINISTRATIVE EXPENSE	$518	10.00
		SFA001	SUMMER FOOD SERVICE ADMIN	$307	0.00
		SFH001	SUMMER FOOD HEALTH INSPECTION	$28	0.00
		SFP001	SUMMER FOOD SERVICE PROGRAM	$3,472	0.00
		SSA001	SUMMER FOOD SERVICE STATE ADMIN FUND	$87	0.00
		TEF001	TEMPORARY EMERGENCY FOOD PROGRAM	$137	0.00
		YOC001	COMMUNITY TRANSITION TRAINING	$18	0.00
	Subtotal: Federal Grant			**$32,914**	**22.00**
Subtotal: Federal Resources				**$49,914**	**37.00**
Total: Gross Funds				**$60,533**	**67.00**