FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule

STATE EDUCATION OFFICE *Name*	GD0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATION	**0010**										
ADMINISTRATION	1000	3,196	1,954	0	0	0	0	0	0	0	0
EISENHOWER GRANTS	1300	315	428	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION		3,512	2,381	0	0	0	0	0	0	0	0
SCHOOL NUTRITION PROGRAMS	**0020**										
SCHOOL NUTRITION PROGRAMS	2000	26,080	27,023	0	0	0	0	0	0	0	0
Subtotal: SCHOOL NUTRITION PROGRAMS		26,080	27,023	0	0	0	0	0	0	0	0
POST SECONDARY EDUCATION	**0030**										
TANF	3000	469	484	0	0	0	0	0	0	0	0
LEAP	3100	1,419	2,607	0	0	0	0	0	0	0	0
TUITION ASSISTANCE PROGRAM	3500	16,560	16,390	0	0	0	0	0	0	0	0
Subtotal: POST SECONDARY EDUCATION		18,448	19,481	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS	**0040**										
RESEARCH AND ANALYSIS	4000	351	676	0	0	0	0	0	0	0	0
Subtotal: RESEARCH AND ANALYSIS		351	676	0	0	0	0	0	0	0	0
OPERATIONAL SERVICES	**0050**										
OPERATIONAL SERVICES	5000	0	499	0	0	0	0	0	0	0	0
Subtotal: OPERATIONAL SERVICES		0	499	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-3	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-3	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	-84	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		-84	0	0	0	0	0	0	0	0	0

FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule

STATE EDUCATION OFFICE	GD0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
PAYROLL DEFAULT ORG	**9980**										
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		48,304	50,061	0	0	0	0	0	0	0	0

STATE EDUCATION OFFICE *Name*	GD0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	64	64	64	0	64	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	120	120	120	0	120	0	0	0
LABOR RELATIONS	1017	0	0	55	55	55	0	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	64	64	64	0	64	0	0	0
PROPERTY MANAGEMENT	1030	0	0	329	329	283	21	304	25	0	0
INFORMATION TECHNOLOGY	1040	0	0	120	120	120	0	120	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	275	275	120	155	275	0	0	0
RISK MANAGEMENT	1055	0	0	86	86	86	0	86	0	0	0
LEGAL	1060	0	0	120	120	120	0	120	0	0	0
FLEET MANAGEMENT	1070	0	0	69	69	69	0	69	0	0	0
COMMUNICATIONS	1080	0	0	120	120	120	0	120	0	0	0
CUSTOMER SERVICE	1085	0	0	84	84	84	0	84	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	86	86	86	0	86	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	1,594	1,594	1,393	176	1,569	25	0	0
NUTRITION SERVICES	**2000**										
NUTRITION SERVICES - ACTIVITY	0200	0	0	27,618	27,618	716	0	716	26,902	0	0
Subtotal: NUTRITION SERVICES		0	0	27,618	27,618	716	0	716	26,902	0	0
FINANCIAL AID SERVICES	**3000**										
FINANCIAL AID SERVICES - ACTIVITY	0300	0	0	19,516	19,516	2,636	0	2,636	16,685	0	194
Subtotal: FINANCIAL AID SERVICES		0	0	19,516	19,516	2,636	0	2,636	16,685	0	194
POLICY, RESEARCH, AND ANALYSIS	**4000**										
POLICY, RESEARCH, AND ANALYSIS-ACTIVITY	0400	0	0	5,592	5,592	4,638	0	4,638	898	0	56
Subtotal: POLICY, RESEARCH, AND ANALYSIS		0	0	5,592	5,592	4,638	0	4,638	898	0	56
CUSTOMER SERVICE	**5000**										
CUSTOMER SERVICE	0500	0	0	708	708	0	0	0	708	0	0
Subtotal: CUSTOMER SERVICE		0	0	708	708	0	0	0	708	0	0

FY 2004 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 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
EDUCATIONAL LICENSURE	**6000**										
EDUCATIONAL LICENSURE - ACTIVITY	0600	0	0	962	962	563	0	563	399	0	0
Subtotal: EDUCATIONAL LICENSURE		0	0	962	962	563	0	563	399	0	0
Total: State Education Office		0	0	55,990	55,990	9,947	176	10,123	45,617	0	250

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	409	810	0	-810	7	16	0	-16	0	0	0	0	0	0	0	0	416	826	0	-826
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	61	143	0	-143	1	3	0	-3	0	0	0	0	0	0	0	0	62	146	0	-146
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	475	953	0	-953	8	19	0	-19	0	0	0	0	0	0	0	0	483	972	0	-972
0020	46	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	46	29	0	-29
0030	-2	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	-2	22	0	-22
0031	54	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	54	64	0	-64
0032	25	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	25	47	0	-47
0033	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0034	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0040	35	52	0	-52	9	28	0	-28	0	0	0	0	120	0	0	0	165	80	0	-80
0041	1,414	562	0	-562	0	22	0	-22	0	0	0	0	0	0	0	0	2,099	584	0	-584
0050	10	90	0	-90	298	359	0	-359	0	0	0	0	0	0	0	0	308	449	0	-449
0070	304	85	0	-85	0	0	0	0	0	0	0	0	30	0	0	0	334	85	0	-85
Subtotal: *NPS*	1,886	1,001	0	-1,001	307	409	0	-409	0	0	0	0	150	0	0	0	3,028	1,410	0	-1,410
Total 0010	2,362	1,954	0	-1,954	315	428	0	-428	0	0	0	0	150	0	0	0	3,512	2,381	0	-2,381

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	146	146	0	-146	405	366	0	-366	0	0	0	0	0	0	0	0	550	512	0	-512
0014	26	26	0	-26	74	65	0	-65	0	0	0	0	0	0	0	0	100	90	0	-90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	172	172	0	-172	479	431	0	-431	0	0	0	0	0	0	0	0	651	603	0	-603
0020	4	4	0	-4	1	7	0	-7	0	0	0	0	0	0	0	0	5	11	0	-11
0031	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	14	14	0	-14	27	29	0	-29	0	0	0	0	0	0	0	0	41	44	0	-44
0041	0	0	0	0	71	8	0	-8	0	0	0	0	0	0	0	0	71	8	0	-8
0050	525	525	0	-525	24,737	25,812	0	-25,812	0	0	0	0	0	0	0	0	25,262	26,337	0	-26,337
0070	4	4	0	-4	45	13	0	-13	0	0	0	0	0	0	0	0	49	17	0	-17
Subtotal: *NPS*	548	548	0	-548	24,881	25,872	0	-25,872	0	0	0	0	0	0	0	0	25,429	26,420	0	-26,420
Total 0020	720	720	0	-720	25,360	26,303	0	-26,303	0	0	0	0	0	0	0	0	26,080	27,023	0	-27,023

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	116	0	0	0	0	366	0	-366	0	0	0	0	96	68	0	-68	864	434	0	-434
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	20	0	0	0	0	63	0	-63	0	0	0	0	17	16	0	-16	143	79	0	-79
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	136	0	0	0	0	429	0	-429	0	0	0	0	113	84	0	-84	1,016	513	0	-513
0020	0	0	0	0	0	9	0	-9	0	0	0	0	0	0	0	0	9	9	0	-9
0030	0	0	0	0	0	25	0	-25	0	0	0	0	0	0	0	0	-1	25	0	-25
0040	0	0	0	0	0	97	0	-97	0	0	0	0	0	0	0	0	212	97	0	-97
0041	0	0	0	0	0	105	0	-105	0	0	0	0	0	0	0	0	112	105	0	-105
0050	884	2,421	0	-2,421	399	15,886	0	-15,886	0	0	0	0	356	400	0	-400	17,075	18,707	0	-18,707
0070	0	0	0	0	0	26	0	-26	0	0	0	0	0	0	0	0	26	26	0	-26
Subtotal: *NPS*	884	2,421	0	-2,421	399	16,147	0	-16,147	0	0	0	0	356	400	0	-400	17,432	18,968	0	-18,968
Total 0030	1,020	2,421	0	-2,421	399	16,576	0	-16,576	0	0	0	0	469	484	0	-484	18,448	19,481	0	-19,481

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	276	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	276	114	0	-114
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	61	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	61	3	0	-3
Subtotal: *PS*	351	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	351	117	0	-117
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0030	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	-29
0041	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500
Subtotal: *NPS*	0	559	0	-559	0	0	0	0	0	0	0	0	0	0	0	0	0	559	0	-559
Total 0040	351	676	0	-676	0	0	0	0	0	0	0	0	0	0	0	0	351	676	0	-676

0050 OPERATIONAL SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	385	0	-385	0	0	0	0	0	0	0	0	0	385	0	-385
0014	0	0	0	0	0	66	0	-66	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: *PS*	0	0	0	0	0	451	0	-451	0	0	0	0	0	0	0	0	0	451	0	-451
0020	0	0	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
0040	0	0	0	0	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
Subtotal: *NPS*	0	0	0	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	49	0	-49
Total 0050	0	0	0	0	0	499	0	-499	0	0	0	0	0	0	0	0	0	499	0	-499

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9860	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-32	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-84	0	0	0
Total 9900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-84	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	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	4,450	5,770	0	-5,770	26,075	43,807	0	-43,807	0	0	0	0	619	484	0	-484	48,304	50,061	0	-50,061

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

0010 ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	330	810	0	-810	80	0	0	0	409	810	0	-810
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	49	143	0	-143	11	0	0	0	61	143	0	-143
0015	5	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	384	953	0	-953	91	0	0	0	475	953	0	-953
0020	46	25	0	-25	0	4	0	-4	46	29	0	-29
0030	-2	0	0	0	0	22	0	-22	-2	22	0	-22
0031	54	43	0	-43	0	21	0	-21	54	64	0	-64
0032	25	47	0	-47	0	0	0	0	25	47	0	-47
0033	0	21	0	-21	0	0	0	0	0	21	0	-21
0034	0	28	0	-28	0	0	0	0	0	28	0	-28
0040	35	28	0	-28	0	24	0	-24	35	52	0	-52
0041	1,414	562	0	-562	0	0	0	0	1,414	562	0	-562
0050	0	0	0	0	10	90	0	-90	10	90	0	-90
0070	304	70	0	-70	0	15	0	-15	304	85	0	-85
Subtotal: *NPS*	1,876	825	0	-825	10	176	0	-176	1,886	1,001	0	-1,001
Total: 0010	2,261	1,778	0	-1,778	101	176	0	-176	2,362	1,954	0	-1,954

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

0020 SCHOOL NUTRITION PROGRAMS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	146	146	0	-146	0	0	0	0	146	146	0	-146
0014	26	26	0	-26	0	0	0	0	26	26	0	-26
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	172	172	0	-172	0	0	0	0	172	172	0	-172
0020	4	4	0	-4	0	0	0	0	4	4	0	-4
0031	0	0	0	0	0	0	0	0	0	0	0	0
0040	14	14	0	-14	0	0	0	0	14	14	0	-14
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	525	525	0	-525	0	0	0	0	525	525	0	-525
0070	4	4	0	-4	0	0	0	0	4	4	0	-4
Subtotal: *NPS*	548	548	0	-548	0	0	0	0	548	548	0	-548
Total: 0020	720	720	0	-720	0	0	0	0	720	720	0	-720

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

0030 POST SECONDARY EDUCATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	116	0	0	0	0	0	0	0	116	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	20	0	0	0	0	0	0	0	20	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	136	0	0	0	0	0	0	0	136	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	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	884	2,421	0	-2,421	0	0	0	0	884	2,421	0	-2,421
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	884	2,421	0	-2,421	0	0	0	0	884	2,421	0	-2,421
Total: 0030	1,020	2,421	0	-2,421	0	0	0	0	1,020	2,421	0	-2,421

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

0040 RESEARCH AND ANALYSIS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	182	114	0	-114	94	0	0	0	276	114	0	-114
0012	0	0	0	0	15	0	0	0	15	0	0	0
0014	37	3	0	-3	24	0	0	0	61	3	0	-3
Subtotal: *PS*	219	117	0	-117	133	0	0	0	351	117	0	-117
0020	0	10	0	-10	0	0	0	0	0	10	0	-10
0030	0	20	0	-20	0	0	0	0	0	20	0	-20
0040	0	29	0	-29	0	0	0	0	0	29	0	-29
0041	0	500	0	-500	0	0	0	0	0	500	0	-500
Subtotal: *NPS*	0	559	0	-559	0	0	0	0	0	559	0	-559
Total: 0040	219	676	0	-676	133	0	0	0	351	676	0	-676

0050 OPERATIONAL SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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 FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-3	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	-3	0	0	0	0	0	0	0	-3	0	0	0
Total: 9860	-3	0	0	0	0	0	0	0	-3	0	0	0

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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
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
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: 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	4,216	5,594	0	-5,594	234	176	0	-176	4,450	5,770	0	-5,770

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	586	586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	586
0014	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: *PS*	0	0	674	674	0	0	0	0	0	0	0	0	0	0	0	0	0	0	674	674
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0030	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0031	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0032	0	0	41	41	0	0	25	25	0	0	0	0	0	0	0	0	0	0	66	66
0033	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0034	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0040	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
0041	0	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	411
0050	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0070	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: *NPS*	0	0	895	895	0	0	25	25	0	0	0	0	0	0	0	0	0	0	920	920
Total 1000	0	0	1,569	1,569	0	0	25	25	0	0	0	0	0	0	0	0	0	0	1,594	1,594

2000 NUTRITION SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	146	146	0	0	433	433	0	0	0	0	0	0	0	0	0	0	579	579
0014	0	0	22	22	0	0	69	69	0	0	0	0	0	0	0	0	0	0	91	91
Subtotal: *PS*	0	0	168	168	0	0	502	502	0	0	0	0	0	0	0	0	0	0	670	670
0020	0	0	4	4	0	0	4	4	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	14	14	0	0	52	52	0	0	0	0	0	0	0	0	0	0	66	66
0041	0	0	0	0	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
0050	0	0	525	525	0	0	26,234	26,234	0	0	0	0	0	0	0	0	0	0	26,759	26,759
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	548	548	0	0	26,401	26,401	0	0	0	0	0	0	0	0	0	0	26,949	26,949
Total 2000	0	0	716	716	0	0	26,902	26,902	0	0	0	0	0	0	0	0	0	0	27,618	27,618

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

3000 FINANCIAL AID SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	279	279	0	0	371	371	0	0	0	0	0	0	51	51	0	0	701	701
0013	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0014	0	0	44	44	0	0	56	56	0	0	0	0	0	0	8	8	0	0	108	108
0015	0	0	2	2	0	0	3	3	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *PS*	0	0	325	325	0	0	432	432	0	0	0	0	0	0	59	59	0	0	816	816
0020	0	0	8	8	0	0	3	3	0	0	0	0	0	0	0	0	0	0	11	11
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	61	61	0	0	28	28	0	0	0	0	0	0	0	0	0	0	89	89
0050	0	0	2,220	2,220	0	0	16,223	16,223	0	0	0	0	0	0	135	135	0	0	18,578	18,578
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *NPS*	0	0	2,311	2,311	0	0	16,254	16,254	0	0	0	0	0	0	135	135	0	0	18,700	18,700
Total 3000	0	0	2,636	2,636	0	0	16,685	16,685	0	0	0	0	0	0	194	194	0	0	19,516	19,516

4000 POLICY, RESEARCH, AND ANALYSIS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	260	260	0	0	0	0	0	0	0	0	0	0	49	49	0	0	309	309
0012	0	0	0	0	0	0	507	507	0	0	0	0	0	0	0	0	0	0	507	507
0013	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	39	39	0	0	76	76	0	0	0	0	0	0	7	7	0	0	122	122
Subtotal: *PS*	0	0	299	299	0	0	588	588	0	0	0	0	0	0	56	56	0	0	943	943
0020	0	0	10	10	0	0	52	52	0	0	0	0	0	0	0	0	0	0	62	62
0040	0	0	29	29	0	0	124	124	0	0	0	0	0	0	0	0	0	0	153	153
0041	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
0050	0	0	3,800	3,800	0	0	100	100	0	0	0	0	0	0	0	0	0	0	3,900	3,900
0070	0	0	0	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
Subtotal: *NPS*	0	0	4,339	4,339	0	0	310	310	0	0	0	0	0	0	0	0	0	0	4,649	4,649
Total 4000	0	0	4,638	4,638	0	0	898	898	0	0	0	0	0	0	56	56	0	0	5,592	5,592

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

GD0 State Education Office

5000 CUSTOMER SERVICE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	0	366	366	0	0	0	0	0	0	0	0	0	0	366	366
0014	0	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
0015	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *PS*	0	0	0	0	0	0	426	426	0	0	0	0	0	0	0	0	0	0	426	426
0020	0	0	0	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0040	0	0	0	0	0	0	239	239	0	0	0	0	0	0	0	0	0	0	239	239
0070	0	0	0	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
Subtotal: *NPS*	0	0	0	0	0	0	282	282	0	0	0	0	0	0	0	0	0	0	282	282
Total 5000	0	0	0	0	0	0	708	708	0	0	0	0	0	0	0	0	0	0	708	708

6000 EDUCATIONAL LICENSURE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	392	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	392
0012	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	59	59	0	0	1	1	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: *PS*	0	0	451	451	0	0	6	6	0	0	0	0	0	0	0	0	0	0	457	457
0020	0	0	18	18	0	0	1	1	0	0	0	0	0	0	0	0	0	0	18	18
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	63	63	0	0	12	12	0	0	0	0	0	0	0	0	0	0	75	75
0050	0	0	0	0	0	0	380	380	0	0	0	0	0	0	0	0	0	0	380	380
0070	0	0	19	19	0	0	1	1	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: *NPS*	0	0	112	112	0	0	393	393	0	0	0	0	0	0	0	0	0	0	505	505
Total 6000	0	0	563	563	0	0	399	399	0	0	0	0	0	0	0	0	0	0	962	962
Total Budget	0	0	10,123	10,123	0	0	45,617	45,617	0	0	0	0	0	0	250	250	0	0	55,990	55,990

GD0 State Education Office

1000 PROPERTY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	586	586	0	0	0	0	0	0	586	586
0014	0	0	88	88	0	0	0	0	0	0	88	88
Subtotal: *PS*	0	0	674	674	0	0	0	0	0	0	674	674
0020	0	0	26	26	0	0	4	4	0	0	30	30
0030	0	0	13	13	0	0	22	22	0	0	35	35
0031	0	0	23	23	0	0	21	21	0	0	44	44
0032	0	0	41	41	0	0	0	0	0	0	41	41
0033	0	0	21	21	0	0	0	0	0	0	21	21
0034	0	0	29	29	0	0	0	0	0	0	29	29
0040	0	0	83	83	0	0	24	24	0	0	107	107
0041	0	0	411	411	0	0	0	0	0	0	411	411
0050	0	0	0	0	0	0	90	90	0	0	90	90
0070	0	0	73	73	0	0	15	15	0	0	88	88
Subtotal: *NPS*	0	0	719	719	0	0	176	176	0	0	895	895
Total: 1000	0	0	1,393	1,393	0	0	176	176	0	0	1,569	1,569

2000 NUTRITION SERVICES - ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	146	146	0	0	0	0	0	0	146	146
0014	0	0	22	22	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	0	168	168	0	0	0	0	0	0	168	168
0020	0	0	4	4	0	0	0	0	0	0	4	4
0040	0	0	14	14	0	0	0	0	0	0	14	14
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	525	525	0	0	0	0	0	0	525	525
0070	0	0	4	4	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	548	548	0	0	0	0	0	0	548	548
Total: 2000	0	0	716	716	0	0	0	0	0	0	716	716

GD0 State Education Office

3000 FINANCIAL AID SERVICES - ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	279	279	0	0	0	0	0	0	279	279
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	44	44	0	0	0	0	0	0	44	44
0015	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	325	325	0	0	0	0	0	0	325	325
0020	0	0	8	8	0	0	0	0	0	0	8	8
0030	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	61	61	0	0	0	0	0	0	61	61
0050	0	0	2,220	2,220	0	0	0	0	0	0	2,220	2,220
0070	0	0	23	23	0	0	0	0	0	0	23	23
Subtotal: *NPS*	0	0	2,311	2,311	0	0	0	0	0	0	2,311	2,311
Total: 3000	0	0	2,636	2,636	0	0	0	0	0	0	2,636	2,636

4000 POLICY, RESEARCH, AND ANALYSIS-ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	260	260	0	0	0	0	0	0	260	260
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	0	39	39	0	0	0	0	0	0	39	39
Subtotal: *PS*	0	0	299	299	0	0	0	0	0	0	299	299
0020	0	0	10	10	0	0	0	0	0	0	10	10
0040	0	0	29	29	0	0	0	0	0	0	29	29
0041	0	0	500	500	0	0	0	0	0	0	500	500
0050	0	0	3,800	3,800	0	0	0	0	0	0	3,800	3,800
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	4,339	4,339	0	0	0	0	0	0	4,339	4,339
Total: 4000	0	0	4,638	4,638	0	0	0	0	0	0	4,638	4,638

GD0 State Education Office

5000 CUSTOMER SERVICE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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
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

6000 EDUCATIONAL LICENSURE - ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	392	392	0	0	0	0	0	0	392	392
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	0	59	59	0	0	0	0	0	0	59	59
Subtotal: *PS*	0	0	451	451	0	0	0	0	0	0	451	451
0020	0	0	18	18	0	0	0	0	0	0	18	18
0030	0	0	3	3	0	0	0	0	0	0	3	3
0031	0	0	3	3	0	0	0	0	0	0	3	3
0032	0	0	5	5	0	0	0	0	0	0	5	5
0033	0	0	2	2	0	0	0	0	0	0	2	2
0034	0	0	2	2	0	0	0	0	0	0	2	2
0040	0	0	63	63	0	0	0	0	0	0	63	63
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	19	19	0	0	0	0	0	0	19	19
Subtotal: *NPS*	0	0	112	112	0	0	0	0	0	0	112	112
Total: 6000	0	0	563	563	0	0	0	0	0	0	563	563
Total Budget	0	0	9,947	9,947	0	0	176	176	0	0	10,123	10,123

GD0 State Education Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	798	924	1,517	593	7	767	737	-30	0	0	0	0	96	68	100	32	1,553	1,759	2,353	595
0012	161	146	146	0	405	366	945	578	0	0	0	0	0	0	0	0	565	512	1,091	578
0013	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	3	0	7	7
0014	168	172	252	80	75	197	256	60	0	0	0	0	17	16	15	-1	366	384	523	139
0015	5	0	2	2	0	0	8	8	0	0	0	0	0	0	0	0	11	0	10	10
Subtotal: *PS*	1,132	1,242	1,917	675	487	1,330	1,953	623	0	0	0	0	113	84	115	31	2,498	2,655	3,985	1,329
0020	50	43	70	26	1	27	76	49	0	0	0	0	0	0	0	0	58	70	146	75
0030	-2	42	37	-5	0	25	0	-25	0	0	0	0	0	0	0	0	-3	67	37	-30
0031	54	64	46	-17	0	4	0	-4	0	0	0	0	0	0	0	0	54	67	46	-21
0032	25	47	45	-2	0	0	25	25	0	0	0	0	0	0	0	0	25	47	70	23
0033	0	21	22	1	0	0	0	0	0	0	0	0	0	0	0	0	0	21	22	1
0034	0	28	31	3	0	0	0	0	0	0	0	0	0	0	0	0	0	28	31	3
0040	49	96	274	178	37	191	455	263	0	0	0	0	120	0	0	0	386	287	729	442
0041	1,414	1,062	911	-151	71	135	111	-24	0	0	0	0	0	0	0	0	2,238	1,197	1,022	-175
0050	1,419	3,036	6,635	3,599	25,434	42,056	42,936	880	0	0	0	0	356	400	135	-265	42,640	45,492	49,706	4,214
0070	308	89	134	45	45	39	62	23	0	0	0	0	30	0	0	0	407	128	196	68
Subtotal: *NPS*	3,318	4,529	8,206	3,677	25,588	42,477	43,664	1,188	0	0	0	0	506	400	135	-265	45,806	47,406	52,005	4,600
Total Budget	4,450	5,770	10,123	4,352	26,075	43,807	45,617	1,811	0	0	0	0	619	484	250	-234	48,304	50,061	55,990	5,929

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	36	14	25	11	0	16	15	-1	0	0	0	0	0	2	2	0	36	32	42	10
0012	2	3	3	0	0	10	22	12	0	0	0	0	0	0	0	0	2	13	25	12
Total FTEs	38	17	28	11	0	26	37	11	0	0	0	0	0	2	2	0	38	45	67	22

GD0 State Education Office

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	624	924	1,517	593	174	0	0	0	798	924	1,517	593
0012	146	146	146	0	15	0	0	0	161	146	146	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	133	172	252	80	35	0	0	0	168	172	252	80
0015	5	0	2	2	0	0	0	0	5	0	2	2
Subtotal: *PS*	908	1,242	1,917	675	224	0	0	0	1,132	1,242	1,917	675
0020	50	39	66	26	0	4	4	0	50	43	70	26
0030	-2	20	15	-5	0	22	22	0	-2	42	37	-5
0031	54	43	25	-17	0	21	21	0	54	64	46	-17
0032	25	47	45	-2	0	0	0	0	25	47	45	-2
0033	0	21	22	1	0	0	0	0	0	21	22	1
0034	0	28	31	3	0	0	0	0	0	28	31	3
0040	49	72	250	178	0	24	24	0	49	96	274	178
0041	1,414	1,062	911	-151	0	0	0	0	1,414	1,062	911	-151
0050	1,409	2,946	6,545	3,599	10	90	90	0	1,419	3,036	6,635	3,599
0070	308	74	119	45	0	15	15	0	308	89	134	45
Subtotal: *NPS*	3,308	4,353	8,030	3,677	10	176	176	0	3,318	4,529	8,206	3,677
Total Budget	4,216	5,594	9,947	4,352	234	176	176	0	4,450	5,770	10,123	4,352

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	36	14	25	11	0	0	0	0	36	14	25	11
0012	2	3	3	0	0	0	0	0	2	3	3	0
Total FTEs	38	17	28	11	0	0	0	0	38	17	28	11

FY 2004 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		$9,947	28.00
	Subtotal: Local Fund			**$9,947**	**28.00**
	Special Purpose Revenue Fund				
		0601	STATE EDUCATION OTHER FUND	$176	0.00
	Subtotal: Special Purpose Revenue Fund			**$176**	**0.00**
Subtotal: General Fund				**$10,123**	**28.00**

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	$41	0.00
		CAC001	CHILD & ADULT CASH FOR COMMODITIES	$155	0.00
		CAF001	CHILD AND ADULT CARE FOOD PROGRAM	$3,112	0.00
		CAS001	CHILD AND ADULT SPONSOR ADMIN	$98	0.00
		GEAR00	GEAR UP	$898	12.00
		NSB001	NATIONAL SCHOOL BREAKFAST	$4,266	0.00
		NSL001	NATIONAL SCHOOL LUNCH	$15,645	0.00
		NSM001	SPECIAL MILK	$11	0.00
		SAE001	STATE ADMINISTRATIVE EXPENSE	$491	10.00
		SFA001	SUMMER FOOD SERVICE ADMIN	$227	0.00
		SFH001	SUMMER FOOD HEALTH INSPECTION	$28	0.00
		SFP001	SUMMER FOOD SERVICE PROGRAM	$2,603	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			**$28,617**	**22.00**
Subtotal: Federal Resources				**$45,617**	**37.00**

GD0 State Education Office

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT FUND	$250	2.00
	Subtotal: Intra-District Fund			**$250**	**2.00**
Subtotal: Intra-District Funds				**$250**	**2.00**
Total: Gross Funds				**$55,990**	**67.00**