
School Transit Subsidy

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Telephone: 202-673-6813

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$6,325,677	\$6,058,000	\$0	-100.0

The School Transit Subsidy will be absorbed into the District Department of Transportation. Its mission and funding will be transferred. The total funding amount transferred, based on the FY 2011 Approved Budget, is \$6,058,000. The proposed programs and projects for FY 2012 are shown in the District Department of Transportation (DDOT) budget chapter in the Public Works section of the budget.

The agency's FY 2009 and FY 2010 actual expenditures and FY 2011 approved budget are presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table KD0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table KD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	7,003	6,326	6,058	0	-6,058	-100.0
Total for General Fund	7,003	6,326	6,058	0	-6,058	-100.0
Gross Funds	7,003	6,326	6,058	0	-6,058	-100.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table KD0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table KD0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
41 - Contractual Services - Other	2,049	1,316	1,176	0	-1,176	-100.0
50 - Subsidies and Transfers	4,954	5,009	4,882	0	-4,882	-100.0
Subtotal Nonpersonal Services (NPS)	7,003	6,326	6,058	0	-6,058	-100.0
Gross Funds	7,003	6,326	6,058	0	-6,058	-100.0

*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 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table KD0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table KD0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) School Transit								
(1100) School Transit	6,326	6,058	0	-6,058	0.0	0.0	0.0	0.0
Subtotal (1000) School Transit	6,326	6,058	0	-6,058	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	6,326	6,058	0	-6,058	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table KD0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table KD0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		6,058	0.0
No Change: No change	School Transit	0	0.0
FY 2012 Initial Adjusted Budget		6,058	0.0
Transfer Out: Transfer all funding to the District Department of Transportation	School Transit	-6,058	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for KD0 - School Transit Subsidy		0	0.0

