

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Special Education Transportation Name	GOO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>STATE SPECIAL EDUCATION TRANSPORTATION</b>	<b>4400</b>										
TRANSPORTATION-CENTRAL OFFICE	4410	-1,156	0	0	0	0	0	0	0	0	0
TRANSPORTATION-ADMINISTRATOR	4420	-155	0	0	0	0	0	0	0	0	0
<b>Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION</b>		<b>-1,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF DIRECTOR</b>	<b>T100</b>										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	3,998	4,049	8,604	4,555	3,604	0	3,604	0	0	5,000
RISK MANAGEMENT	T102	273	244	897	654	897	0	897	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	835	780	1,182	402	1,182	0	1,182	0	0	0
<b>Subtotal: OFFICE OF DIRECTOR</b>		<b>5,105</b>	<b>5,073</b>	<b>10,683</b>	<b>5,610</b>	<b>5,683</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>PERFORMANCE MANAGEMENT</b>	<b>T200</b>										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	114	945	0	-945	0	0	0	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	662	915	263	-651	263	0	263	0	0	0
DATA ANALYSIS	T203	522	0	994	994	994	0	994	0	0	0
ADMINISTRATIVE SUPPORT	T205	740	775	695	-81	695	0	695	0	0	0
<b>Subtotal: PERFORMANCE MANAGEMENT</b>		<b>2,037</b>	<b>2,635</b>	<b>1,952</b>	<b>-684</b>	<b>1,952</b>	<b>0</b>	<b>1,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARENT CALL CENTER</b>	<b>T300</b>										
PARENT CALL CENTER	T301	805	898	1,136	238	1,136	0	1,136	0	0	0
<b>Subtotal: PARENT CALL CENTER</b>		<b>805</b>	<b>898</b>	<b>1,136</b>	<b>238</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ROUTING AND SCHEDULING</b>	<b>T400</b>										
ROUTING AND SCHEDULING	T401	492	369	561	193	561	0	561	0	0	0
<b>Subtotal: ROUTING AND SCHEDULING</b>		<b>492</b>	<b>369</b>	<b>561</b>	<b>193</b>	<b>561</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INVESTIGATIONS</b>	<b>T500</b>										
INVESTIGATIONS	T501	599	464	931	467	931	0	931	0	0	0
<b>Subtotal: INVESTIGATIONS</b>		<b>599</b>	<b>464</b>	<b>931</b>	<b>467</b>	<b>931</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TERMINAL OPERATIONS</b>	<b>T600</b>										
TERMINAL OPERATIONS CONTROL	T601	6,368	6,722	8,168	1,447	8,168	0	8,168	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	13,959	13,154	15,443	2,289	15,443	0	15,443	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	21,780	23,488	21,945	-1,543	21,945	0	21,945	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	15,344	13,673	15,292	1,619	15,292	0	15,292	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	14,922	12,845	15,068	2,223	15,068	0	15,068	0	0	0

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Activity**

Schedule  
**30-PBB**

Special Education Transportation Name	GOO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: TERMINAL OPERATIONS</b>		<b>72,374</b>	<b>69,882</b>	<b>75,916</b>	<b>6,034</b>	<b>75,916</b>	<b>0</b>	<b>75,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FLEET MANAGEMENT</b>		<b>T700</b>									
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	382	0	0	0	0	0	0	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	1,011	3,698	106	-3,592	106	0	106	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	8,793	4,988	7,277	2,289	7,277	0	7,277	0	0	0
<b>Subtotal: FLEET MANAGEMENT</b>		<b>10,186</b>	<b>8,686</b>	<b>7,383</b>	<b>-1,303</b>	<b>7,383</b>	<b>0</b>	<b>7,383</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Special Education Transportation</b>		<b>90,287</b>	<b>88,008</b>	<b>98,562</b>	<b>10,555</b>	<b>93,562</b>	<b>0</b>	<b>93,562</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**GOO Special Education Transportation**

**4400 State Special Education Transportation**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-125	0	0	0
0012	-837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-837	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0015	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-96	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	<b>-1,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: NPS</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4400</b>	<b>-1,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,312</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9980 Payroll Default Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**T100 Office Of Director**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,390	1,229	1,530	301	0	0	0	0	0	0	0	0	0	0	0	0	1,390	1,229	1,530	301
0012	46	63	55	-8	0	0	0	0	0	0	0	0	0	0	0	0	46	63	55	-8
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	264	362	444	82	0	0	0	0	0	0	0	0	0	0	0	0	264	362	444	82
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-221	0	0	0
<b>Subtotal: PS</b>	<b>1,486</b>	<b>1,655</b>	<b>2,029</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486</b>	<b>1,655</b>	<b>2,029</b>	<b>374</b>
0020	139	100	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	139	100	50	-50
0030	151	129	146	16	0	0	0	0	0	0	0	0	0	0	0	0	151	129	146	16
0032	1,609	869	1,980	1,111	0	0	0	0	0	0	0	0	0	0	0	0	1,609	869	1,980	1,111
0035	607	189	281	93	0	0	0	0	0	0	0	0	0	0	0	0	607	189	281	93
0040	103	35	182	147	0	0	0	0	0	0	0	0	500	500	1,500	1,000	603	535	1,682	1,147
0041	131	376	605	229	0	0	0	0	0	0	0	0	0	820	3,500	2,680	131	1,196	4,105	2,909
0050	377	400	410	10	0	0	0	0	0	0	0	0	0	0	0	0	377	400	410	10
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: NPS</b>	3,119	2,098	3,655	1,556	0	0	0	0	0	0	0	0	500	1,320	5,000	3,680	3,619	3,418	8,655	5,236
<b>Total T100</b>	4,605	3,753	5,683	1,930	0	0	0	0	0	0	0	0	500	1,320	5,000	3,680	5,105	5,073	10,683	5,610

**T200 Performance Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	909	701	703	2	0	0	0	0	0	0	0	0	0	0	0	0	909	701	703	2
0012	97	96	84	-12	0	0	0	0	0	0	0	0	0	0	0	0	97	96	84	-12
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	214	223	220	-3	0	0	0	0	0	0	0	0	0	0	0	0	214	223	220	-3
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: PS</b>	1,237	1,020	1,007	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,237	1,020	1,007	-13
0031	624	775	695	-81	0	0	0	0	0	0	0	0	0	0	0	0	624	775	695	-81
0041	176	765	0	-765	0	0	0	0	0	0	0	0	0	0	0	0	176	765	0	-765
0070	0	75	250	175	0	0	0	0	0	0	0	0	0	0	0	0	0	75	250	175
<b>Subtotal: NPS</b>	800	1,615	945	-671	0	0	0	0	0	0	0	0	0	0	0	0	800	1,615	945	-671
<b>Total T200</b>	2,037	2,635	1,952	-684	0	0	0	0	0	0	0	0	0	0	0	0	2,037	2,635	1,952	-684

**T300 Parent Call Center**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	507	567	747	179	0	0	0	0	0	0	0	0	0	0	0	0	507	567	747	179
0012	15	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	15	37	0	-37
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	136	169	209	40	0	0	0	0	0	0	0	0	0	0	0	0	136	169	209	40
0015	89	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	89	0	50	50
<b>Subtotal: PS</b>	753	773	1,006	233	0	0	0	0	0	0	0	0	0	0	0	0	753	773	1,006	233
0020	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	20	0
0041	48	105	110	5	0	0	0	0	0	0	0	0	0	0	0	0	48	105	110	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	52	125	130	5	0	0	0	0	0	0	0	0	0	0	0	0	52	125	130	5
<b>Total T300</b>	805	898	1,136	238	0	0	0	0	0	0	0	0	0	0	0	0	805	898	1,136	238

**T400 Routing And Scheduling**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	297	280	423	143	0	0	0	0	0	0	0	0	0	0	0	0	297	280	423	143
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	61	78	118	40	0	0	0	0	0	0	0	0	0	0	0	0	61	78	118	40
0015	9	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	9	0	10	10

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0099	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
<b>Subtotal: PS</b>	416	359	551	193	0	0	0	0	0	0	0	0	0	0	0	0	416	359	551	193
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
<b>Subtotal: NPS</b>	75	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	75	10	10	0
<b>Total T400</b>	492	369	561	193	0	0	0	0	0	0	0	0	0	0	0	0	492	369	561	193

**T500 Investigations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	462	315	715	399	0	0	0	0	0	0	0	0	0	0	0	0	462	315	715	399
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	114	88	200	112	0	0	0	0	0	0	0	0	0	0	0	0	114	88	200	112
0015	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	6
<b>Subtotal: PS</b>	583	404	921	517	0	0	0	0	0	0	0	0	0	0	0	0	583	404	921	517
0020	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0070	14	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	14	15	0	-15
<b>Subtotal: NPS</b>	16	60	10	-50	0	0	0	0	0	0	0	0	0	0	0	0	16	60	10	-50
<b>Total T500</b>	599	464	931	467	0	0	0	0	0	0	0	0	0	0	0	0	599	464	931	467

**T600 Terminal Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9,369	9,826	10,484	659	0	0	0	0	0	0	0	0	0	0	0	0	9,369	9,826	10,484	659
0012	41,354	40,542	42,672	2,129	0	0	0	0	0	0	0	0	0	0	0	0	41,354	40,542	42,672	2,129
0013	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	0	0	0
0014	14,998	14,107	14,884	776	0	0	0	0	0	0	0	0	0	0	0	0	14,998	14,107	14,884	776
0015	3,636	1,617	2,800	1,183	0	0	0	0	0	0	0	0	0	0	0	0	3,636	1,617	2,800	1,183
0099	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
<b>Subtotal: PS</b>	69,928	66,092	70,840	4,748	0	0	0	0	0	0	0	0	0	0	0	0	69,928	66,092	70,840	4,748
0020	437	732	780	48	0	0	0	0	0	0	0	0	0	0	0	0	437	732	780	48
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0041	889	1,010	2,443	1,433	0	0	0	0	0	0	0	0	50	0	0	0	939	1,010	2,443	1,433
0070	86	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	86	63	0	-63
<b>Subtotal: NPS</b>	2,397	3,790	5,077	1,286	0	0	0	0	0	0	0	0	50	0	0	0	2,446	3,790	5,077	1,286
<b>Total T600</b>	72,325	69,882	75,916	6,034	0	0	0	0	0	0	0	0	50	0	0	0	72,374	69,882	75,916	6,034

**T700 Fleet Management**

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	930	1,138	1,440	303	0	0	0	0	0	0	0	0	0	0	0	0	930	1,138	1,440	303
0012	39	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	39	40	0	-40
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	242	330	403	74	0	0	0	0	0	0	0	0	0	0	0	0	242	330	403	74
0015	103	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	103	0	85	85
<b>Subtotal: PS</b>	<b>1,351</b>	<b>1,508</b>	<b>1,929</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,351</b>	<b>1,508</b>	<b>1,929</b>	<b>421</b>
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	4
0030	2,800	3,064	4,318	1,254	0	0	0	0	0	0	0	0	0	0	0	0	2,800	3,064	4,318	1,254
0040	4,917	3,037	952	-2,085	0	0	0	0	0	0	0	0	0	0	0	0	4,917	3,037	952	-2,085
0041	200	72	75	3	0	0	0	0	0	0	0	0	0	0	0	0	200	72	75	3
0070	918	1,000	100	-900	0	0	0	0	0	0	0	0	0	0	0	0	918	1,000	100	-900
<b>Subtotal: NPS</b>	<b>8,835</b>	<b>7,179</b>	<b>5,454</b>	<b>-1,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,835</b>	<b>7,179</b>	<b>5,454</b>	<b>-1,724</b>
<b>Total T700</b>	<b>10,186</b>	<b>8,686</b>	<b>7,383</b>	<b>-1,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,186</b>	<b>8,686</b>	<b>7,383</b>	<b>-1,303</b>
<b>Total budget</b>	<b>89,738</b>	<b>86,688</b>	<b>93,562</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>1,320</b>	<b>5,000</b>	<b>3,680</b>	<b>90,287</b>	<b>88,008</b>	<b>98,562</b>	<b>10,555</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**GOO Special Education Transportation**

**4400 State Special Education Transportation**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-125	0	0	0	0	0	0	0	0	0	0	0	-125	0	0	0
0012	-837	0	0	0	0	0	0	0	0	0	0	0	-837	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-247	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0015	-96	0	0	0	0	0	0	0	0	0	0	0	-96	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	<b>-1,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: NPS</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4400</b>	<b>-1,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,312</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9980 Payroll Default Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	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
0014	0	0	0	0	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	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**T100 Office Of Director**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,390	1,229	1,530	301	0	0	0	0	0	0	0	0	1,390	1,229	1,530	301
0012	46	63	55	-8	0	0	0	0	0	0	0	0	46	63	55	-8
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	264	362	444	82	0	0	0	0	0	0	0	0	264	362	444	82
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-221	0	0	0	0	0	0	0	0	0	0	0	-221	0	0	0
<b>Subtotal: PS</b>	<b>1,486</b>	<b>1,655</b>	<b>2,029</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486</b>	<b>1,655</b>	<b>2,029</b>	<b>374</b>
0020	139	100	50	-50	0	0	0	0	0	0	0	0	139	100	50	-50
0030	151	129	146	16	0	0	0	0	0	0	0	0	151	129	146	16
0032	1,609	869	1,980	1,111	0	0	0	0	0	0	0	0	1,609	869	1,980	1,111
0035	607	189	281	93	0	0	0	0	0	0	0	0	607	189	281	93
0040	103	35	182	147	0	0	0	0	0	0	0	0	103	35	182	147
0041	131	376	605	229	0	0	0	0	0	0	0	0	131	376	605	229
0050	377	400	410	10	0	0	0	0	0	0	0	0	377	400	410	10
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: NPS</b>	3,119	2,098	3,655	1,556	0	0	0	0	0	0	0	0	3,119	2,098	3,655	1,556
<b>Total T100</b>	4,605	3,753	5,683	1,930	0	0	0	0	0	0	0	0	4,605	3,753	5,683	1,930

**T200 Performance Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	909	701	703	2	0	0	0	0	0	0	0	0	909	701	703	2
0012	97	96	84	-12	0	0	0	0	0	0	0	0	97	96	84	-12
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	214	223	220	-3	0	0	0	0	0	0	0	0	214	223	220	-3
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: PS</b>	1,237	1,020	1,007	-13	0	0	0	0	0	0	0	0	1,237	1,020	1,007	-13
0031	624	775	695	-81	0	0	0	0	0	0	0	0	624	775	695	-81
0041	176	765	0	-765	0	0	0	0	0	0	0	0	176	765	0	-765
0070	0	75	250	175	0	0	0	0	0	0	0	0	0	75	250	175
<b>Subtotal: NPS</b>	800	1,615	945	-671	0	0	0	0	0	0	0	0	800	1,615	945	-671
<b>Total T200</b>	2,037	2,635	1,952	-684	0	0	0	0	0	0	0	0	2,037	2,635	1,952	-684

**T300 Parent Call Center**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	507	567	747	179	0	0	0	0	0	0	0	0	507	567	747	179
0012	15	37	0	-37	0	0	0	0	0	0	0	0	15	37	0	-37
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	136	169	209	40	0	0	0	0	0	0	0	0	136	169	209	40
0015	89	0	50	50	0	0	0	0	0	0	0	0	89	0	50	50
<b>Subtotal: PS</b>	753	773	1,006	233	0	0	0	0	0	0	0	0	753	773	1,006	233
0020	4	20	20	0	0	0	0	0	0	0	0	0	4	20	20	0
0041	48	105	110	5	0	0	0	0	0	0	0	0	48	105	110	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	52	125	130	5	0	0	0	0	0	0	0	0	52	125	130	5
<b>Total T300</b>	805	898	1,136	238	0	0	0	0	0	0	0	0	805	898	1,136	238

**T400 Routing And Scheduling**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	297	280	423	143	0	0	0	0	0	0	0	0	297	280	423	143
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	61	78	118	40	0	0	0	0	0	0	0	0	61	78	118	40
0015	9	0	10	10	0	0	0	0	0	0	0	0	9	0	10	10



**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0099	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
<b>Subtotal: PS</b>	416	359	551	193	0	0	0	0	0	0	0	0	416	359	551	193
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
<b>Subtotal: NPS</b>	75	10	10	0	0	0	0	0	0	0	0	0	75	10	10	0
<b>Total T400</b>	492	369	561	193	0	0	0	0	0	0	0	0	492	369	561	193

**T500 Investigations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	462	315	715	399	0	0	0	0	0	0	0	0	462	315	715	399
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	114	88	200	112	0	0	0	0	0	0	0	0	114	88	200	112
0015	6	0	6	6	0	0	0	0	0	0	0	0	6	0	6	6
<b>Subtotal: PS</b>	583	404	921	517	0	0	0	0	0	0	0	0	583	404	921	517
0020	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	35	0	-35
0070	14	15	0	-15	0	0	0	0	0	0	0	0	14	15	0	-15
<b>Subtotal: NPS</b>	16	60	10	-50	0	0	0	0	0	0	0	0	16	60	10	-50
<b>Total T500</b>	599	464	931	467	0	0	0	0	0	0	0	0	599	464	931	467

**T600 Terminal Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9,369	9,826	10,484	659	0	0	0	0	0	0	0	0	9,369	9,826	10,484	659
0012	41,354	40,542	42,672	2,129	0	0	0	0	0	0	0	0	41,354	40,542	42,672	2,129
0013	372	0	0	0	0	0	0	0	0	0	0	0	372	0	0	0
0014	14,998	14,107	14,884	776	0	0	0	0	0	0	0	0	14,998	14,107	14,884	776
0015	3,636	1,617	2,800	1,183	0	0	0	0	0	0	0	0	3,636	1,617	2,800	1,183
0099	198	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
<b>Subtotal: PS</b>	69,928	66,092	70,840	4,748	0	0	0	0	0	0	0	0	69,928	66,092	70,840	4,748
0020	437	732	780	48	0	0	0	0	0	0	0	0	437	732	780	48
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0041	889	1,010	2,443	1,433	0	0	0	0	0	0	0	0	889	1,010	2,443	1,433
0070	86	63	0	-63	0	0	0	0	0	0	0	0	86	63	0	-63
<b>Subtotal: NPS</b>	2,397	3,790	5,077	1,286	0	0	0	0	0	0	0	0	2,397	3,790	5,077	1,286
<b>Total T600</b>	72,325	69,882	75,916	6,034	0	0	0	0	0	0	0	0	72,325	69,882	75,916	6,034

**T700 Fleet Management**

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	930	1,138	1,440	303	0	0	0	0	0	0	0	0	930	1,138	1,440	303
0012	39	40	0	-40	0	0	0	0	0	0	0	0	39	40	0	-40
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	242	330	403	74	0	0	0	0	0	0	0	0	242	330	403	74
0015	103	0	85	85	0	0	0	0	0	0	0	0	103	0	85	85
<b>Subtotal: PS</b>	<b>1,351</b>	<b>1,508</b>	<b>1,929</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,351</b>	<b>1,508</b>	<b>1,929</b>	<b>421</b>
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	6	10	4
0030	2,800	3,064	4,318	1,254	0	0	0	0	0	0	0	0	2,800	3,064	4,318	1,254
0040	4,917	3,037	952	-2,085	0	0	0	0	0	0	0	0	4,917	3,037	952	-2,085
0041	200	72	75	3	0	0	0	0	0	0	0	0	200	72	75	3
0070	918	1,000	100	-900	0	0	0	0	0	0	0	0	918	1,000	100	-900
<b>Subtotal: NPS</b>	<b>8,835</b>	<b>7,179</b>	<b>5,454</b>	<b>-1,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,835</b>	<b>7,179</b>	<b>5,454</b>	<b>-1,724</b>
<b>Total T700</b>	<b>10,186</b>	<b>8,686</b>	<b>7,383</b>	<b>-1,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,186</b>	<b>8,686</b>	<b>7,383</b>	<b>-1,303</b>
<b>Total budget</b>	<b>89,738</b>	<b>86,688</b>	<b>93,562</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,738</b>	<b>86,688</b>	<b>93,562</b>	<b>6,875</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**GOO Special Education Transportation**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,738	14,056	16,042	1,986	0	0	0	0	0	0	0	0	0	0	0	0	13,738	14,056	16,042	1,986
0012	40,713	40,778	42,810	2,032	0	0	0	0	0	0	0	0	0	0	0	0	40,713	40,778	42,810	2,032
0013	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	0	0	0
0014	15,782	15,358	16,479	1,121	0	0	0	0	0	0	0	0	0	0	0	0	15,782	15,358	16,479	1,121
0015	3,763	1,617	2,951	1,334	0	0	0	0	0	0	0	0	0	0	0	0	3,763	1,617	2,951	1,334
<b>Subtotal: PS</b>	<b>74,445</b>	<b>71,810</b>	<b>78,282</b>	<b>6,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,445</b>	<b>71,810</b>	<b>78,282</b>	<b>6,473</b>
0020	584	878	880	2	0	0	0	0	0	0	0	0	0	0	0	0	584	878	880	2
0030	2,951	3,193	4,464	1,270	0	0	0	0	0	0	0	0	0	0	0	0	2,951	3,193	4,464	1,270
0031	624	775	695	-81	0	0	0	0	0	0	0	0	0	0	0	0	624	775	695	-81
0032	1,609	1,649	2,760	1,111	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,649	2,760	1,111
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0035	607	189	281	93	0	0	0	0	0	0	0	0	0	0	0	0	607	189	281	93
0040	5,018	3,072	1,134	-1,938	0	0	0	0	0	0	0	0	500	500	1,500	1,000	5,518	3,572	2,634	-938
0041	1,520	2,363	3,233	870	0	0	0	0	0	0	0	0	50	820	3,500	2,680	1,569	3,183	6,733	3,550
0050	377	400	410	10	0	0	0	0	0	0	0	0	0	0	0	0	377	400	410	10
0070	1,021	1,153	350	-803	0	0	0	0	0	0	0	0	0	0	0	0	1,021	1,153	350	-803
<b>Subtotal: NPS</b>	<b>15,293</b>	<b>14,878</b>	<b>15,280</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>1,320</b>	<b>5,000</b>	<b>3,680</b>	<b>15,843</b>	<b>16,198</b>	<b>20,280</b>	<b>4,082</b>
<b>Total budget</b>	<b>89,738</b>	<b>86,688</b>	<b>93,562</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>1,320</b>	<b>5,000</b>	<b>3,680</b>	<b>90,287</b>	<b>88,008</b>	<b>98,562</b>	<b>10,555</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	287	321	337	15	0	0	0	0	0	0	0	0	0	0	0	0	287	321	337	15
0012	1,179	1,188	1,173	-15	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,188	1,173	-15
<b>Total FTEs</b>	<b>1,466</b>	<b>1,510</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,466</b>	<b>1,510</b>	<b>1,510</b>	<b>0</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**GO0 Special Education Transportation**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,738	14,056	16,042	1,986	0	0	0	0	0	0	0	0	13,738	14,056	16,042	1,986
0012	40,713	40,778	42,810	2,032	0	0	0	0	0	0	0	0	40,713	40,778	42,810	2,032
0013	448	0	0	0	0	0	0	0	0	0	0	0	448	0	0	0
0014	15,782	15,358	16,479	1,121	0	0	0	0	0	0	0	0	15,782	15,358	16,479	1,121
0015	3,763	1,617	2,951	1,334	0	0	0	0	0	0	0	0	3,763	1,617	2,951	1,334
<b>Subtotal: PS</b>	<b>74,445</b>	<b>71,810</b>	<b>78,282</b>	<b>6,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,445</b>	<b>71,810</b>	<b>78,282</b>	<b>6,473</b>
0020	584	878	880	2	0	0	0	0	0	0	0	0	584	878	880	2
0030	2,951	3,193	4,464	1,270	0	0	0	0	0	0	0	0	2,951	3,193	4,464	1,270
0031	624	775	695	-81	0	0	0	0	0	0	0	0	624	775	695	-81
0032	1,609	1,649	2,760	1,111	0	0	0	0	0	0	0	0	1,609	1,649	2,760	1,111
0034	983	1,205	1,074	-131	0	0	0	0	0	0	0	0	983	1,205	1,074	-131
0035	607	189	281	93	0	0	0	0	0	0	0	0	607	189	281	93
0040	5,018	3,072	1,134	-1,938	0	0	0	0	0	0	0	0	5,018	3,072	1,134	-1,938
0041	1,520	2,363	3,233	870	0	0	0	0	0	0	0	0	1,520	2,363	3,233	870
0050	377	400	410	10	0	0	0	0	0	0	0	0	377	400	410	10
0070	1,021	1,153	350	-803	0	0	0	0	0	0	0	0	1,021	1,153	350	-803
<b>Subtotal: NPS</b>	<b>15,293</b>	<b>14,878</b>	<b>15,280</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,293</b>	<b>14,878</b>	<b>15,280</b>	<b>402</b>
<b>Total budget</b>	<b>89,738</b>	<b>86,688</b>	<b>93,562</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,738</b>	<b>86,688</b>	<b>93,562</b>	<b>6,875</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	287	321	337	15	0	0	0	0	0	0	0	0	287	321	337	15
0012	1,179	1,188	1,173	-15	0	0	0	0	0	0	0	0	1,179	1,188	1,173	-15
<b>Total FTEs</b>	<b>1,466</b>	<b>1,510</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,466</b>	<b>1,510</b>	<b>1,510</b>	<b>0</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**G00 Special Education Transportation**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$93,562	1,509.50
<b>Subtotal: Local Fund</b>			<b>\$93,562</b>	<b>1,509.50</b>
<b>Subtotal: General Fund</b>			<b>\$93,562</b>	<b>1,509.50</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$0	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$5,000	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$5,000</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$5,000</b>	<b>0.00</b>
<b>Total: Special Education Transportation</b>			<b>\$98,562</b>	<b>1,509.50</b>