

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Special Education Transportation Name	G00 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		0	0	0	0	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	4,745	8,604	5,750	-2,854	2,250	0	2,250	0	0	3,500
RISK MANAGEMENT	T102	780	897	1,030	132	1,030	0	1,030	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	945	1,182	1,834	652	1,834	0	1,834	0	0	0
Subtotal: OFFICE OF DIRECTOR		6,470	10,683	8,614	-2,069	5,114	0	5,114	0	0	3,500
PERFORMANCE MANAGEMENT	T200										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	319	0	0	0	0	0	0	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	634	263	276	12	276	0	276	0	0	0
DATA ANALYSIS	T203	238	994	1,611	617	1,611	0	1,611	0	0	0
ADMINISTRATIVE SUPPORT	T205	492	695	482	-213	482	0	482	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		1,682	1,952	2,369	417	2,369	0	2,369	0	0	0
PARENT CALL CENTER	T300										
PARENT CALL CENTER	T301	1,140	1,136	1,580	445	1,580	0	1,580	0	0	0
Subtotal: PARENT CALL CENTER		1,140	1,136	1,580	445	1,580	0	1,580	0	0	0
ROUTING AND SCHEDULING	T400										
ROUTING AND SCHEDULING	T401	357	561	575	14	575	0	575	0	0	0
Subtotal: ROUTING AND SCHEDULING		357	561	575	14	575	0	575	0	0	0
INVESTIGATIONS	T500										
INVESTIGATIONS	T501	912	931	1,268	338	1,268	0	1,268	0	0	0
Subtotal: INVESTIGATIONS		912	931	1,268	338	1,268	0	1,268	0	0	0
TERMINAL OPERATIONS	T600										
TERMINAL OPERATIONS CONTROL	T601	6,009	8,168	6,055	-2,114	6,055	0	6,055	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	14,267	15,443	16,332	889	16,332	0	16,332	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	18,428	21,945	22,002	57	22,002	0	22,002	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	14,057	15,292	17,027	1,735	17,027	0	17,027	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	15,985	15,068	13,430	-1,638	13,430	0	13,430	0	0	0
Subtotal: TERMINAL OPERATIONS		68,746	75,916	74,846	-1,071	74,846	0	74,846	0	0	0

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Activity**

Schedule
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Special Education Transportation Name	GOO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FLEET MANAGEMENT	T700										
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	3	0	0	0	0	0	0	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	3,024	106	232	126	232	0	232	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	5,296	7,277	7,821	544	7,821	0	7,821	0	0	0
Subtotal: FLEET MANAGEMENT		8,324	7,383	8,053	670	8,053	0	8,053	0	0	0
Total: Special Education Transportation		87,630	98,562	97,305	-1,257	93,805	0	93,805	0	0	3,500

**FY 2016 Proposed Budget
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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,571	1,530	1,667	137	0	0	0	0	0	0	0	0	0	0	0	0	1,571	1,530	1,667	137
0012	153	55	87	32	0	0	0	0	0	0	0	0	0	0	0	0	153	55	87	32
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	366	444	519	76	0	0	0	0	0	0	0	0	0	0	0	0	366	444	519	76
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: PS	2,151	2,029	2,274	245	0	0	0	0	0	0	0	0	0	0	0	0	2,151	2,029	2,274	245
0020	73	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	73	50	30	-20
0030	115	146	69	-76	0	0	0	0	0	0	0	0	0	0	0	0	115	146	69	-76
0032	1,564	1,980	1,024	-956	0	0	0	0	0	0	0	0	0	0	0	0	1,564	1,980	1,024	-956
0035	189	281	226	-56	0	0	0	0	0	0	0	0	0	0	0	0	189	281	226	-56
0040	37	182	977	795	0	0	0	0	0	0	0	0	783	1,500	2,000	500	820	1,682	2,977	1,295
0041	387	605	105	-500	0	0	0	0	0	0	0	0	795	3,500	1,500	-2,000	1,182	4,105	1,605	-2,500
0050	376	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	376	410	410	0
Subtotal: NPS	2,741	3,655	2,841	-814	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	4,319	8,655	6,341	-2,314
Total T100	4,892	5,683	5,114	-569	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	6,470	10,683	8,614	-2,069

T200 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	355	703	771	68	0	0	0	0	0	0	0	0	0	0	0	0	355	703	771	68
0012	11	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	11	84	0	-84
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	90	220	228	8	0	0	0	0	0	0	0	0	0	0	0	0	90	220	228	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	479	1,007	1,000	-7	0	0	0	0	0	0	0	0	0	0	0	0	479	1,007	1,000	-7
0031	492	695	482	-213	0	0	0	0	0	0	0	0	0	0	0	0	492	695	482	-213
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0041	656	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	656	0	587	587
0070	55	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	55	250	250	0
Subtotal: NPS	1,203	945	1,369	424	0	0	0	0	0	0	0	0	0	0	0	0	1,203	945	1,369	424
Total T200	1,682	1,952	2,369	417	0	0	0	0	0	0	0	0	0	0	0	0	1,682	1,952	2,369	417

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	724	747	1,115	369	0	0	0	0	0	0	0	0	0	0	0	0	724	747	1,115	369
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	201	209	330	121	0	0	0	0	0	0	0	0	0	0	0	0	201	209	330	121
0015	108	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	108	50	50	0
Subtotal: PS	1,035	1,006	1,495	490	0	0	0	0	0	0	0	0	0	0	0	0	1,035	1,006	1,495	490
0020	9	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	20	10	-10
0041	95	110	75	-35	0	0	0	0	0	0	0	0	0	0	0	0	95	110	75	-35
Subtotal: NPS	104	130	85	-45	0	0	0	0	0	0	0	0	0	0	0	0	104	130	85	-45
Total T300	1,140	1,136	1,580	445	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,136	1,580	445

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	264	423	428	5	0	0	0	0	0	0	0	0	0	0	0	0	264	423	428	5
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	62	118	127	8	0	0	0	0	0	0	0	0	0	0	0	0	62	118	127	8
0015	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: PS	350	551	565	14	0	0	0	0	0	0	0	0	0	0	0	0	350	551	565	14
0020	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: NPS	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
Total T400	357	561	575	14	0	0	0	0	0	0	0	0	0	0	0	0	357	561	575	14

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	682	715	900	185	0	0	0	0	0	0	0	0	0	0	0	0	682	715	900	185
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	165	200	286	86	0	0	0	0	0	0	0	0	0	0	0	0	165	200	286	86
0015	19	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	19	6	6	0
Subtotal: PS	868	921	1,258	338	0	0	0	0	0	0	0	0	0	0	0	0	868	921	1,258	338
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0041	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	44	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	44	10	10	0
Total T500	912	931	1,268	338	0	0	0	0	0	0	0	0	0	0	0	0	912	931	1,268	338

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,732	10,484	10,752	268	0	0	0	0	0	0	0	0	0	0	0	0	9,732	10,484	10,752	268
0012	38,782	42,672	42,763	92	0	0	0	0	0	0	0	0	0	0	0	0	38,782	42,672	42,763	92
0013	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	14,160	14,884	15,841	957	0	0	0	0	0	0	0	0	0	0	0	0	14,160	14,884	15,841	957
0015	3,423	2,800	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	3,423	2,800	2,800	0
Subtotal: PS	66,325	70,840	72,156	1,317	0	0	0	0	0	0	0	0	0	0	0	0	66,325	70,840	72,156	1,317
0020	597	780	614	-166	0	0	0	0	0	0	0	0	0	0	0	0	597	780	614	-166
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0041	574	2,443	749	-1,694	0	0	0	0	0	0	0	0	0	0	0	0	574	2,443	749	-1,694
0070	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: NPS	2,421	5,077	2,689	-2,387	0	0	0	0	0	0	0	0	0	0	0	0	2,421	5,077	2,689	-2,387
Total T600	68,746	75,916	74,846	-1,071	0	0	0	0	0	0	0	0	0	0	0	0	68,746	75,916	74,846	-1,071

T700 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,403	1,440	1,769	329	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,440	1,769	329
0012	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	329	403	534	131	0	0	0	0	0	0	0	0	0	0	0	0	329	403	534	131
0015	167	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	167	85	85	0
Subtotal: PS	1,919	1,929	2,424	495	0	0	0	0	0	0	0	0	0	0	0	0	1,919	1,929	2,424	495
0020	0	10	18	8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	18	8
0030	2,602	4,318	4,466	148	0	0	0	0	0	0	0	0	0	0	0	0	2,602	4,318	4,466	148
0040	3,492	952	1,046	94	0	0	0	0	0	0	0	0	0	0	0	0	3,492	952	1,046	94
0041	61	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	61	75	0	-75
0070	249	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	249	100	100	0
Subtotal: NPS	6,404	5,454	5,629	175	0	0	0	0	0	0	0	0	0	0	0	0	6,404	5,454	5,629	175
Total T700	8,324	7,383	8,053	670	0	0	0	0	0	0	0	0	0	0	0	0	8,324	7,383	8,053	670
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	87,630	98,562	97,305	-1,257

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	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	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,571	1,530	1,667	137	0	0	0	0	0	0	0	0	1,571	1,530	1,667	137
0012	153	55	87	32	0	0	0	0	0	0	0	0	153	55	87	32
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	366	444	519	76	0	0	0	0	0	0	0	0	366	444	519	76
0015	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: PS	2,151	2,029	2,274	245	0	0	0	0	0	0	0	0	2,151	2,029	2,274	245
0020	73	50	30	-20	0	0	0	0	0	0	0	0	73	50	30	-20
0030	115	146	69	-76	0	0	0	0	0	0	0	0	115	146	69	-76
0032	1,564	1,980	1,024	-956	0	0	0	0	0	0	0	0	1,564	1,980	1,024	-956
0035	189	281	226	-56	0	0	0	0	0	0	0	0	189	281	226	-56
0040	37	182	977	795	0	0	0	0	0	0	0	0	37	182	977	795
0041	387	605	105	-500	0	0	0	0	0	0	0	0	387	605	105	-500
0050	376	410	410	0	0	0	0	0	0	0	0	0	376	410	410	0
Subtotal: NPS	2,741	3,655	2,841	-814	0	0	0	0	0	0	0	0	2,741	3,655	2,841	-814
Total T100	4,892	5,683	5,114	-569	0	0	0	0	0	0	0	0	4,892	5,683	5,114	-569

T200 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	355	703	771	68	0	0	0	0	0	0	0	0	355	703	771	68
0012	11	84	0	-84	0	0	0	0	0	0	0	0	11	84	0	-84
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	90	220	228	8	0	0	0	0	0	0	0	0	90	220	228	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	479	1,007	1,000	-7	0	0	0	0	0	0	0	0	479	1,007	1,000	-7
0031	492	695	482	-213	0	0	0	0	0	0	0	0	492	695	482	-213
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0041	656	0	587	587	0	0	0	0	0	0	0	0	656	0	587	587
0070	55	250	250	0	0	0	0	0	0	0	0	0	55	250	250	0
Subtotal: NPS	1,203	945	1,369	424	0	0	0	0	0	0	0	0	1,203	945	1,369	424
Total T200	1,682	1,952	2,369	417	0	0	0	0	0	0	0	0	1,682	1,952	2,369	417

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	724	747	1,115	369	0	0	0	0	0	0	0	0	724	747	1,115	369
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	201	209	330	121	0	0	0	0	0	0	0	0	201	209	330	121
0015	108	50	50	0	0	0	0	0	0	0	0	0	108	50	50	0
Subtotal: PS	1,035	1,006	1,495	490	0	0	0	0	0	0	0	0	1,035	1,006	1,495	490
0020	9	20	10	-10	0	0	0	0	0	0	0	0	9	20	10	-10
0041	95	110	75	-35	0	0	0	0	0	0	0	0	95	110	75	-35
Subtotal: NPS	104	130	85	-45	0	0	0	0	0	0	0	0	104	130	85	-45
Total T300	1,140	1,136	1,580	445	0	0	0	0	0	0	0	0	1,140	1,136	1,580	445

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	264	423	428	5	0	0	0	0	0	0	0	0	264	423	428	5
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	62	118	127	8	0	0	0	0	0	0	0	0	62	118	127	8
0015	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: PS	350	551	565	14	0	0	0	0	0	0	0	0	350	551	565	14
0020	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: NPS	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Total T400	357	561	575	14	0	0	0	0	0	0	0	0	357	561	575	14

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	682	715	900	185	0	0	0	0	0	0	0	0	682	715	900	185
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	165	200	286	86	0	0	0	0	0	0	0	0	165	200	286	86
0015	19	6	6	0	0	0	0	0	0	0	0	0	19	6	6	0
Subtotal: PS	868	921	1,258	338	0	0	0	0	0	0	0	0	868	921	1,258	338
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0041	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	44	10	10	0	0	0	0	0	0	0	0	0	44	10	10	0
Total T500	912	931	1,268	338	0	0	0	0	0	0	0	0	912	931	1,268	338

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,732	10,484	10,752	268	0	0	0	0	0	0	0	0	9,732	10,484	10,752	268
0012	38,782	42,672	42,763	92	0	0	0	0	0	0	0	0	38,782	42,672	42,763	92
0013	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	14,160	14,884	15,841	957	0	0	0	0	0	0	0	0	14,160	14,884	15,841	957
0015	3,423	2,800	2,800	0	0	0	0	0	0	0	0	0	3,423	2,800	2,800	0
Subtotal: PS	66,325	70,840	72,156	1,317	0	0	0	0	0	0	0	0	66,325	70,840	72,156	1,317
0020	597	780	614	-166	0	0	0	0	0	0	0	0	597	780	614	-166
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0041	574	2,443	749	-1,694	0	0	0	0	0	0	0	0	574	2,443	749	-1,694
0070	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: NPS	2,421	5,077	2,689	-2,387	0	0	0	0	0	0	0	0	2,421	5,077	2,689	-2,387
Total T600	68,746	75,916	74,846	-1,071	0	0	0	0	0	0	0	0	68,746	75,916	74,846	-1,071

T700 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,403	1,440	1,769	329	0	0	0	0	0	0	0	0	1,403	1,440	1,769	329
0012	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	329	403	534	131	0	0	0	0	0	0	0	0	329	403	534	131
0015	167	85	85	0	0	0	0	0	0	0	0	0	167	85	85	0
Subtotal: PS	1,919	1,929	2,424	495	0	0	0	0	0	0	0	0	1,919	1,929	2,424	495
0020	0	10	18	8	0	0	0	0	0	0	0	0	0	10	18	8
0030	2,602	4,318	4,466	148	0	0	0	0	0	0	0	0	2,602	4,318	4,466	148
0040	3,492	952	1,046	94	0	0	0	0	0	0	0	0	3,492	952	1,046	94
0041	61	75	0	-75	0	0	0	0	0	0	0	0	61	75	0	-75
0070	249	100	100	0	0	0	0	0	0	0	0	0	249	100	100	0
Subtotal: NPS	6,404	5,454	5,629	175	0	0	0	0	0	0	0	0	6,404	5,454	5,629	175
Total T700	8,324	7,383	8,053	670	0	0	0	0	0	0	0	0	8,324	7,383	8,053	670
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	86,052	93,562	93,805	243

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**Program Summary by
Comptroller Source Group**

Schedule
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GOO Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,731	16,042	17,404	1,361	0	0	0	0	0	0	0	0	0	0	0	0	14,731	16,042	17,404	1,361
0012	38,946	42,810	42,953	142	0	0	0	0	0	0	0	0	0	0	0	0	38,946	42,810	42,953	142
0013	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0014	15,374	16,479	17,865	1,387	0	0	0	0	0	0	0	0	0	0	0	0	15,374	16,479	17,865	1,387
0015	3,754	2,951	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	3,754	2,951	2,951	0
Subtotal: PS	73,127	78,282	81,173	2,890	0	0	0	0	0	0	0	0	0	0	0	0	73,127	78,282	81,173	2,890
0020	697	880	692	-188	0	0	0	0	0	0	0	0	0	0	0	0	697	880	692	-188
0030	2,718	4,464	4,535	71	0	0	0	0	0	0	0	0	0	0	0	0	2,718	4,464	4,535	71
0031	492	695	482	-213	0	0	0	0	0	0	0	0	0	0	0	0	492	695	482	-213
0032	1,564	2,760	1,804	-956	0	0	0	0	0	0	0	0	0	0	0	0	1,564	2,760	1,804	-956
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0035	189	281	226	-56	0	0	0	0	0	0	0	0	0	0	0	0	189	281	226	-56
0040	3,529	1,134	2,072	939	0	0	0	0	0	0	0	0	783	1,500	2,000	500	4,313	2,634	4,072	1,439
0041	1,807	3,233	1,516	-1,717	0	0	0	0	0	0	0	0	795	3,500	1,500	-2,000	2,602	6,733	3,016	-3,717
0050	376	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	376	410	410	0
0070	349	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	349	350	350	0
Subtotal: NPS	12,925	15,280	12,633	-2,647	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	14,503	20,280	16,133	-4,147
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	87,630	98,562	97,305	-1,257

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	314	337	322	-15	0	0	0	0	0	0	0	0	0	0	0	0	314	337	322	-15
0012	1,163	1,173	1,075	-98	0	0	0	0	0	0	0	0	0	0	0	0	1,163	1,173	1,075	-98
Total FTEs	1,478	1,510	1,396	-113	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,510	1,396	-113

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,731	16,042	17,404	1,361	0	0	0	0	0	0	0	0	14,731	16,042	17,404	1,361
0012	38,946	42,810	42,953	142	0	0	0	0	0	0	0	0	38,946	42,810	42,953	142
0013	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0014	15,374	16,479	17,865	1,387	0	0	0	0	0	0	0	0	15,374	16,479	17,865	1,387
0015	3,754	2,951	2,951	0	0	0	0	0	0	0	0	0	3,754	2,951	2,951	0
Subtotal: PS	73,127	78,282	81,173	2,890	0	0	0	0	0	0	0	0	73,127	78,282	81,173	2,890
0020	697	880	692	-188	0	0	0	0	0	0	0	0	697	880	692	-188
0030	2,718	4,464	4,535	71	0	0	0	0	0	0	0	0	2,718	4,464	4,535	71
0031	492	695	482	-213	0	0	0	0	0	0	0	0	492	695	482	-213
0032	1,564	2,760	1,804	-956	0	0	0	0	0	0	0	0	1,564	2,760	1,804	-956
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0035	189	281	226	-56	0	0	0	0	0	0	0	0	189	281	226	-56
0040	3,529	1,134	2,072	939	0	0	0	0	0	0	0	0	3,529	1,134	2,072	939
0041	1,807	3,233	1,516	-1,717	0	0	0	0	0	0	0	0	1,807	3,233	1,516	-1,717
0050	376	410	410	0	0	0	0	0	0	0	0	0	376	410	410	0
0070	349	350	350	0	0	0	0	0	0	0	0	0	349	350	350	0
Subtotal: NPS	12,925	15,280	12,633	-2,647	0	0	0	0	0	0	0	0	12,925	15,280	12,633	-2,647
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	86,052	93,562	93,805	243

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	314	337	322	-15	0	0	0	0	0	0	0	0	314	337	322	-15
0012	1,163	1,173	1,075	-98	0	0	0	0	0	0	0	0	1,163	1,173	1,075	-98
Total FTEs	1,478	1,510	1,396	-113	0	0	0	0	0	0	0	0	1,478	1,510	1,396	-113

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**Agency Summary
by Revenue Source**

Schedule

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G00 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$93,805	1,396.03
Subtotal: Local Fund			\$93,805	1,396.03
Subtotal: General Fund			\$93,805	1,396.03
Intra-District Funds				
Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$3,500	0.00
Subtotal: Intra-District Funds			\$3,500	0.00
Subtotal: Intra-District Funds			\$3,500	0.00
Total: Special Education Transportation			\$97,305	1,396.03