

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Special Education Transportation<br>Name                | GOO<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change<br>from FY<br>2019 | Local<br>(Dedicated<br>Taxes) | Other    | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| <b>YR END CLOSE</b>                                     | <b>9960</b> | -55               | 0                 | 0                   | 0                   | 0                         | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: YR END CLOSE</b>                           |             | <b>-55</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>OFFICE OF DIRECTOR</b>                               | <b>T100</b> |                   |                   |                     |                     |                           |                               |          |                               |          |          |                    |
| COMMUNICATION, OUTREACH AND ADMIN.                      | T101        | 21,231            | 16,121            | 5,017               | 7,146               | 2,129                     | 6,171                         | 0        | 6,171                         | 0        | 0        | 975                |
| HUMAN RESOURCES   | T102        | 1,260             | 1,418             | 1,571               | 2,276               | 705                       | 2,276                         | 0        | 2,276                         | 0        | 0        | 0                  |
| FISCAL MANAGEMENT                                       | T103        | 987               | 1,032             | 1,410               | 1,474               | 64                        | 598                           | 0        | 598                           | 0        | 0        | 876                |
| <b>Subtotal: OFFICE OF DIRECTOR</b>                     |             | <b>23,478</b>     | <b>18,570</b>     | <b>7,998</b>        | <b>10,895</b>       | <b>2,897</b>              | <b>9,044</b>                  | <b>0</b> | <b>9,044</b>                  | <b>0</b> | <b>0</b> | <b>1,851</b>       |
| <b>DATA ANALYSIS AND SUPPORT</b>                        | <b>T200</b> |                   |                   |                     |                     |                           |                               |          |                               |          |          |                    |
| TRAINING COORDINATION AND LOGISTIC                      | T202        | 170               | -6                | 0                   | 0                   | 0                         | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| DATA ANALYSIS AND SUPPORT                               | T203        | 869               | 747               | 995                 | 2,490               | 1,495                     | 990                           | 0        | 990                           | 0        | 0        | 1,500              |
| ADMINISTRATIVE SUPPORT                                  | T205        | 764               | 375               | 806                 | 651                 | -155                      | 651                           | 0        | 651                           | 0        | 0        | 0                  |
| <b>Subtotal: DATA ANALYSIS AND SUPPORT</b>              |             | <b>1,803</b>      | <b>1,116</b>      | <b>1,801</b>        | <b>3,141</b>        | <b>1,340</b>              | <b>1,641</b>                  | <b>0</b> | <b>1,641</b>                  | <b>0</b> | <b>0</b> | <b>1,500</b>       |
| <b>PARENT RESOURCE CENTER</b>                           | <b>T300</b> |                   |                   |                     |                     |                           |                               |          |                               |          |          |                    |
| PARENT RESOURCE CENTER                                  | T301        | 2,422             | 2,394             | 3,096               | 3,209               | 113                       | 3,121                         | 0        | 3,121                         | 0        | 0        | 88                 |
| <b>Subtotal: PARENT RESOURCE CENTER</b>                 |             | <b>2,422</b>      | <b>2,394</b>      | <b>3,096</b>        | <b>3,209</b>        | <b>113</b>                | <b>3,121</b>                  | <b>0</b> | <b>3,121</b>                  | <b>0</b> | <b>0</b> | <b>88</b>          |
| <b>ROUTING AND SCHEDULING</b>                           | <b>T400</b> |                   |                   |                     |                     |                           |                               |          |                               |          |          |                    |
| ROUTING AND SCHEDULING                                  | T401        | 623               | 593               | 683                 | 984                 | 301                       | 984                           | 0        | 984                           | 0        | 0        | 0                  |
| <b>Subtotal: ROUTING AND SCHEDULING</b>                 |             | <b>623</b>        | <b>593</b>        | <b>683</b>          | <b>984</b>          | <b>301</b>                | <b>984</b>                    | <b>0</b> | <b>984</b>                    | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>AUDIT, COMPLIANCE AND PERFORMANCE MGMT</b>           | <b>T500</b> |                   |                   |                     |                     |                           |                               |          |                               |          |          |                    |
| INVESTIGATIONS  | T501        | 1,333             | 911               | 1,109               | 1,390               | 281                       | 1,390                         | 0        | 1,390                         | 0        | 0        | 0                  |
| PERFORMANCE MANAGEMENT                                  | T502        | 0                 | 349               | 388                 | 0                   | -388                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| TRAINING, COORDINATION AND LOGISTICS                    | T503        | 0                 | 324               | 412                 | 976                 | 565                       | 976                           | 0        | 976                           | 0        | 0        | 0                  |
| <b>Subtotal: AUDIT, COMPLIANCE AND PERFORMANCE MGMT</b> |             | <b>1,333</b>      | <b>1,584</b>      | <b>1,909</b>        | <b>2,366</b>        | <b>457</b>                | <b>2,366</b>                  | <b>0</b> | <b>2,366</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>TERMINAL OPERATIONS</b>                              | <b>T600</b> |                   |                   |                     |                     |                           |                               |          |                               |          |          |                    |
| TERMINAL OPERATIONS CONTROL                             | T601        | 4,957             | 5,471             | 12,232              | 11,433              | -799                      | 5,888                         | 0        | 5,888                         | 0        | 0        | 5,545              |
| 5TH STREET -- DRIVE AND ATTEND STUDENTS                 | T610        | 15,796            | 16,109            | 16,318              | 16,239              | -80                       | 16,239                        | 0        | 16,239                        | 0        | 0        | 0                  |
| NEW YORK AVE - DRIVE AND ATTEND STUDENTS                | T620        | 20,826            | 21,684            | 21,325              | 22,853              | 1,528                     | 22,853                        | 0        | 22,853                        | 0        | 0        | 0                  |
| SOUTHWEST - DRIVE AND ATTEND STUDENTS                   | T630        | 16,541            | 15,975            | 16,347              | 16,124              | -222                      | 16,124                        | 0        | 16,124                        | 0        | 0        | 0                  |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Special Education Transportation<br>Name         | GOO<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change<br>from FY<br>2019 | Local<br>(Dedicated<br>Taxes) | Other    | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| ADAMS PLACE - DRIVE AND ATTEND STUDENTS          | T640        | 14,297            | 13,584            | 12,728              | 12,267              | -461                      | 12,267                        | 0        | 12,267                        | 0        | 0        | 0                  |
| <b>Subtotal: TERMINAL OPERATIONS</b>             |             | <b>72,417</b>     | <b>72,823</b>     | <b>78,950</b>       | <b>78,916</b>       | <b>-34</b>                | <b>73,371</b>                 | <b>0</b> | <b>73,371</b>                 | <b>0</b> | <b>0</b> | <b>5,545</b>       |
| <b>FLEET AND FACILITIES MANAGEMENT</b>           | <b>T700</b> |                   |                   |                     |                     |                           |                               |          |                               |          |          |                    |
| CONTRACTED MAINT., REPAIRS AND OTHERS            | T701        | 652               | 439               | 527                 | 400                 | -127                      | 400                           | 0        | 400                           | 0        | 0        | 0                  |
| FACILITIES MANAGEMENT                            | T702        | 382               | 356               | 407                 | 623                 | 216                       | 621                           | 0        | 621                           | 0        | 0        | 2                  |
| FLEET MANAGEMENT                                 | T703        | 5,247             | 4,094             | 6,668               | 6,013               | -655                      | 2,999                         | 0        | 2,999                         | 0        | 0        | 3,014              |
| <b>Subtotal: FLEET AND FACILITIES MANAGEMENT</b> |             | <b>6,280</b>      | <b>4,888</b>      | <b>7,602</b>        | <b>7,035</b>        | <b>-566</b>               | <b>4,019</b>                  | <b>0</b> | <b>4,019</b>                  | <b>0</b> | <b>0</b> | <b>3,016</b>       |
| <b>Total: Special Education Transportation</b>   |             | <b>108,301</b>    | <b>101,970</b>    | <b>102,039</b>      | <b>106,546</b>      | <b>4,508</b>              | <b>94,546</b>                 | <b>0</b> | <b>94,546</b>                 | <b>0</b> | <b>0</b> | <b>12,000</b>      |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**GO0 Special Education Transportation**

**9960 Yr End Close**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -55            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | -55            | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | -55            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | -55            | 0              | 0            | 0            | 0              |
| <b>Total 9960</b>        | -55            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | -55            | 0              | 0            | 0            | 0              |

**9980 Payroll Default Program**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -10            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | -10            | 0              | 0            | 0            | 0              |
| 0015                     | 10             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 10             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Total 9980</b>        | 0              | 0              | 0            | 0            | 0              | 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 2,076          | 2,413          | 2,402        | 3,413        | 1,011          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,700                | 0              | 0            | 0            | 0              | 2,076          | 4,113          | 2,402        | 3,413        | 1,011          |
| 0012                     | 106            | 152            | 127          | 179          | 52             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 300                  | 0              | 0            | 0            | 0              | 106            | 452            | 127          | 179          | 52             |
| 0013                     | 20             | 9              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 20             | 9              | 0            | 0            | 0              |
| 0014                     | 493            | 542            | 769          | 1,023        | 254            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 563                  | 0              | 0            | 0            | 0              | 493            | 1,105          | 769          | 1,023        | 254            |
| 0015                     | 43             | 61             | 42           | 308          | 266            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 541                  | 0              | 0            | 0            | 0              | 43             | 602            | 42           | 308          | 266            |
| <b>Subtotal: PS</b>      | 2,737          | 3,177          | 3,340        | 4,923        | 1,583          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 3,104                | 0              | 0            | 0            | 0              | 2,737          | 6,281          | 3,340        | 4,923        | 1,583          |
| 0020                     | 0              | 29             | 0            | 1            | 1              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 253            | 0                    | 60             | 60           | 0            | 0              | 253            | 29             | 60           | 61           | 1              |
| 0030                     | 209            | 188            | 1,364        | 1,978        | 614            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 209            | 188            | 1,364        | 1,978        | 614            |
| 0031                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 410            | 65                   | 0              | 0            | 0            | 0              | 410            | 65             | 0            | 0            | 0              |
| 0032                     | 1,202          | 1,872          | 2,083        | 2,035        | -48            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,202          | 1,872          | 2,083        | 2,035        | -48            |
| 0035                     | 48             | 124            | 134          | 108          | -26            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 48             | 124            | 134          | 108          | -26            |
| 0040                     | 272            | 380            | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 4,925          | 5,344                | 922            | 1,692        | 770          | 5,197          | 5,725          | 922            | 1,692        | 770          |                |
| 0041                     | 2              | 82             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 10,040         | 4,157                | 1              | 2            | 0            | 10,042         | 4,239          | 1              | 2            | 0            |                |
| 0050                     | 8              | 7              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2,011          | 41                   | 20             | 23           | 3            | 2,019          | 47             | 20             | 23           | 3            |                |
| 0070                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,361          | 0                    | 75             | 75           | 0            | 1,361          | 0              | 75             | 75           | 0            |                |
| <b>Subtotal: N/PS</b>    | 1,740          | 2,682          | 3,581        | 4,121        | 541            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 19,001         | 9,607                | 1,078          | 1,851        | 774          | 20,740         | 12,290         | 4,658          | 5,972        | 1,314        |                |
| <b>Total T100</b>        | 4,477          | 5,859          | 6,920        | 9,044        | 2,124          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 19,001         | 12,711               | 1,078          | 1,851        | 774          | 23,478         | 18,570         | 7,998          | 10,895       | 2,897        |                |

**T200 Data Analysis And Support**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 582            | 414            | 411          | 522          | 111            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 582            | 414            | 411          | 522          | 111            |
| 0013                     | 6              | 3              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 6              | 3              | 0            | 0            | 0              |
| 0014                     | 147            | 101            | 125          | 160          | 35             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 147            | 101            | 125          | 160          | 35             |
| 0015                     | 6              | 5              | 5            | 308          | 303            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 6              | 5              | 5            | 308          | 303            |
| <b>Subtotal: PS</b>      | 740            | 523            | 541          | 990          | 449            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 740            | 523            | 541          | 990          | 449            |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0031                     | 757            | 389            | 806          | 651          | -155           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 757            | 389            | 806          | 651          | -155           |
| 0040                     | 0              | 45             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 45             | 0            | 0            | 0              |
| 0041                     | 301            | 90             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 301            | 90             | 0            | 0            | 0              |
| 0070                     | 5              | 68             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 454            | 1,500        | 1,046        | 0              | 5              | 68             | 454          | 1,500        | 1,046          |
| <b>Subtotal: NPS</b>     | <b>1,063</b>   | <b>593</b>     | <b>806</b>   | <b>651</b>   | <b>-155</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>454</b>     | <b>1,500</b> | <b>1,046</b> | <b>0</b>       | <b>1,063</b>   | <b>593</b>     | <b>1,260</b> | <b>2,151</b> | <b>891</b>     |
| <b>Total T200</b>        | <b>1,803</b>   | <b>1,116</b>   | <b>1,347</b> | <b>1,641</b> | <b>294</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>454</b>     | <b>1,500</b> | <b>1,046</b> | <b>0</b>       | <b>1,803</b>   | <b>1,116</b>   | <b>1,801</b> | <b>3,141</b> | <b>1,340</b>   |

**T300 Parent Resource Center**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,795          | 1,787          | 2,172        | 2,152        | -20            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,795          | 1,787          | 2,172        | 2,152        | -20            |
| 0013                     | 7              | 10             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 7              | 10             | 0            | 0            | 0              |
| 0014                     | 456            | 466            | 660          | 661          | 1              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 456            | 466            | 660          | 661          | 1              |
| 0015                     | 164            | 101            | 164          | 308          | 144            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 164            | 101            | 164          | 308          | 144            |
| <b>Subtotal: PS</b>      | <b>2,422</b>   | <b>2,363</b>   | <b>2,996</b> | <b>3,121</b> | <b>125</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>2,422</b>   | <b>2,363</b>   | <b>2,996</b> | <b>3,121</b> | <b>125</b>     |
| 0020                     | 0              | 6              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 6              | 0            | 0            | 0              |
| 0041                     | 0              | 25             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 100            | 88           | -12          | 0              | 25             | 100            | 88           | -12          |                |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>31</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>100</b>     | <b>88</b>    | <b>-12</b>   | <b>0</b>       | <b>31</b>      | <b>100</b>     | <b>88</b>    | <b>-12</b>   |                |
| <b>Total T300</b>        | <b>2,422</b>   | <b>2,394</b>   | <b>2,996</b> | <b>3,121</b> | <b>125</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>100</b>     | <b>88</b>    | <b>-12</b>   | <b>0</b>       | <b>2,422</b>   | <b>2,394</b>   | <b>3,096</b> | <b>3,209</b> | <b>113</b>     |

**T400 Routing And Scheduling**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 490            | 459            | 519          | 517          | -2             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 490            | 459            | 519          | 517          | -2             |
| 0013                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| 0014                     | 128            | 117            | 158          | 159          | 1              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 128            | 117            | 158          | 159          | 1              |
| 0015                     | 6              | 6              | 6            | 308          | 302            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 6              | 6              | 6            | 308          | 302            |
| <b>Subtotal: PS</b>      | <b>623</b>     | <b>582</b>     | <b>683</b>   | <b>984</b>   | <b>301</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>623</b>     | <b>582</b>     | <b>683</b>   | <b>984</b>   | <b>301</b>     |
| 0020                     | 0              | 11             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 11             | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>11</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>11</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total T400</b>        | <b>623</b>     | <b>593</b>     | <b>683</b>   | <b>984</b>   | <b>301</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>623</b>     | <b>593</b>     | <b>683</b>   | <b>984</b>   | <b>301</b>     |

**T500 Audit, Compliance And Performance Mgmt**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,064          | 1,208          | 1,458        | 1,339        | -118           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,064          | 1,208          | 1,458        | 1,339        | -118           |
| 0012                     | 0              | 39             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 39             | 0            | 0            | 0              |
| 0013                     | 7              | 19             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 7              | 19             | 0            | 0            | 0              |
| 0014                     | 254            | 302            | 443          | 411          | -32            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 254            | 302            | 443          | 411          | -32            |
| 0015                     | 7              | 12             | 8            | 615          | 607            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 7              | 12             | 8            | 615          | 607            |
| <b>Subtotal: PS</b>      | <b>1,332</b>   | <b>1,581</b>   | <b>1,909</b> | <b>2,366</b> | <b>457</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>1,332</b>   | <b>1,581</b>   | <b>1,909</b> | <b>2,366</b> | <b>457</b>     |
| 0020                     | 1              | 3              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1              | 3              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>1</b>       | <b>3</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>1</b>       | <b>3</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr   | Change vs 2019 |
| <b>Total T500</b>                           | 1,333          | 1,584          | 1,909         | 2,366         | 457            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 1,333          | 1,584          | 1,909          | 2,366          | 457            |
| <b>T600 Terminal Operations</b>             |                |                |               |               |                |                |                |              |              |                |                |                |              |              |                |                      |                |               |               |                |                |                |                |                |                |
| Comptroller Source Group                    | General Funds  |                |               |               |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |               |               |                | Gross Funds    |                |                |                |                |
|   | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr   | Change vs 2019 |
| 0011  | 9,657          | 9,022          | 11,776        | 10,886        | -890           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 9,657          | 9,022          | 11,776         | 10,886         | -890           |
| 0012  | 41,035         | 41,429         | 38,840        | 42,218        | 3,378          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 41,035         | 41,429         | 38,840         | 42,218         | 3,378          |
| 0013  | 386            | 603            | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 386            | 603            | 0              | 0              | 0              |
| 0014  | 15,102         | 15,321         | 16,137        | 16,303        | 166            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 15,102         | 15,321         | 16,137         | 16,303         | 166            |
| 0015  | 4,760          | 4,722          | 3,911         | 2,547         | -1,364         | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 4,760          | 4,722          | 3,911          | 2,547          | -1,364         |
| <b>Subtotal: PS</b>                         | <b>70,940</b>  | <b>71,097</b>  | <b>70,664</b> | <b>71,954</b> | <b>1,290</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>70,940</b>  | <b>71,097</b>  | <b>70,664</b>  | <b>71,954</b>  | <b>1,290</b>   |                |
| 0020  | 567            | 611            | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 765            | 745           | -20           | 0              | 567            | 611            | 765            | 745            | -20            |
| 0034  | 412            | 850            | 1,641         | 1,230         | -411           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 412            | 850            | 1,641          | 1,230          | -411           |
| 0040  | 77             | 0              | 0             | 156           | 156            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 4,000          | 2,600         | -1,400        | 0              | 77             | 0              | 4,000          | 2,756          | -1,244         |
| 0041  | 421            | 266            | 0             | 31            | 31             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 1,880          | 2,200         | 320           | 0              | 421            | 266            | 1,880          | 2,231          | 351            |
| <b>Subtotal: NPS</b>                        | <b>1,477</b>   | <b>1,727</b>   | <b>1,641</b>  | <b>1,417</b>  | <b>-224</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>6,645</b>   | <b>5,545</b>  | <b>-1,100</b> | <b>0</b>       | <b>1,477</b>   | <b>1,727</b>   | <b>8,286</b>   | <b>6,962</b>   | <b>-1,324</b>  |
| <b>Total T600</b>                           | <b>72,417</b>  | <b>72,823</b>  | <b>72,305</b> | <b>73,371</b> | <b>1,066</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>6,645</b>   | <b>5,545</b>  | <b>-1,100</b> | <b>0</b>       | <b>72,417</b>  | <b>72,823</b>  | <b>78,950</b>  | <b>78,916</b>  | <b>-34</b>     |
| <b>T700 Fleet And Facilities Management</b> |                |                |               |               |                |                |                |              |              |                |                |                |              |              |                |                      |                |               |               |                |                |                |                |                |                |
| Comptroller Source Group                    | General Funds  |                |               |               |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |               |               |                | Gross Funds    |                |                |                |                |
|   | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr   | Change vs 2019 |
| 0011  | 2,225          | 2,131          | 2,472         | 2,298         | -174           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 2,225          | 2,131          | 2,472          | 2,298          | -174           |
| 0012  | 0              | 1              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 0              | 1              | 0              | 0              | 0              |
| 0013  | 16             | 24             | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 16             | 24             | 0              | 0              | 0              |
| 0014  | 645            | 704            | 751           | 706           | -46            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 645            | 704            | 751            | 706            | -46            |
| 0015  | 327            | 464            | 328           | 615           | 288            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 327            | 464            | 328            | 615            | 288            |
| <b>Subtotal: PS</b>                         | <b>3,213</b>   | <b>3,325</b>   | <b>3,551</b>  | <b>3,619</b>  | <b>68</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>3,213</b>   | <b>3,325</b>   | <b>3,551</b>   | <b>3,619</b>   | <b>68</b>      |                |
| 0020  | 0              | 6              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 24             | 16            | -8            | 0              | 0              | 6              | 24             | 16             | -8             |
| 0030  | 1,631          | 1,119          | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0             | 0              | 1,631          | 1,119          | 0              | 0              | 0              |
| 0040  | 1,436          | 439            | 327           | 400           | 73             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 200            | 0             | -200          | 0              | 1,436          | 439            | 527            | 400            | -127           |
| 0041  | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 3,500          | 3,000         | -500          | 0              | 0              | 0              | 3,500          | 3,000          | -500           |
| <b>Subtotal: NPS</b>                        | <b>3,067</b>   | <b>1,563</b>   | <b>327</b>    | <b>400</b>    | <b>73</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>3,724</b>   | <b>3,016</b>  | <b>-708</b>   | <b>0</b>       | <b>3,067</b>   | <b>1,563</b>   | <b>4,051</b>   | <b>3,416</b>   | <b>-635</b>    |
| <b>Total T700</b>                           | <b>6,280</b>   | <b>4,888</b>   | <b>3,878</b>  | <b>4,019</b>  | <b>141</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>3,724</b>   | <b>3,016</b>  | <b>-708</b>   | <b>0</b>       | <b>6,280</b>   | <b>4,888</b>   | <b>7,602</b>   | <b>7,035</b>   | <b>-566</b>    |
| <b>Total budget</b>                         | <b>89,300</b>  | <b>89,258</b>  | <b>90,039</b> | <b>94,546</b> | <b>4,508</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>19,001</b>  | <b>12,711</b>        | <b>12,000</b>  | <b>12,000</b> | <b>0</b>      | <b>0</b>       | <b>108,301</b> | <b>101,970</b> | <b>102,039</b> | <b>106,546</b> | <b>4,508</b>   |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**GOO Special Education Transportation**

**9960 Yr End Close**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -55            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | -55            | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | -55            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | -55            | 0              | 0              | 0            | 0            | 0              |
| <b>Total 9960</b>        | -55            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | -55            | 0              | 0              | 0            | 0            | 0              |

**9980 Payroll Default Program**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -10            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | -10            | 0              | 0              | 0            | 0            | 0              |
| 0015                     | 10             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 10             | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Total 9980</b>        | 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 | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 2,076          | 2,413          | 2,402        | 3,413        | 1,011          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2,076          | 2,413          | 2,402          | 3,413        | 1,011        |                |
| 0012                     | 106            | 152            | 127          | 179          | 52             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 106            | 152            | 127            | 179          | 52           |                |
| 0013                     | 20             | 9              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 20             | 9              | 0              | 0            | 0            |                |
| 0014                     | 493            | 542            | 769          | 1,023        | 254            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 493            | 542            | 769            | 1,023        | 254          |                |
| 0015                     | 43             | 61             | 42           | 308          | 266            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 43             | 61             | 42             | 308          | 266          |                |
| <b>Subtotal: PS</b>      | 2,737          | 3,177          | 3,340        | 4,923        | 1,583          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2,737          | 3,177          | 3,340          | 4,923        | 1,583        |                |
| 0020                     | 0              | 29             | 0            | 1            | 1              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 29             | 0              | 1            | 1            |                |
| 0030                     | 209            | 188            | 1,364        | 1,978        | 614            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 209            | 188            | 1,364          | 1,978        | 614          |                |
| 0031                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| 0032                     | 1,202          | 1,872          | 2,083        | 2,035        | -48            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,202          | 1,872          | 2,083          | 2,035        | -48          |                |
| 0035                     | 48             | 124            | 134          | 108          | -26            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 48             | 124            | 134            | 108          | -26          |                |
| 0040                     | 272            | 380            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 272            | 380            | 0              | 0            | 0            |                |
| 0041                     | 2              | 82             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2              | 82             | 0              | 0            | 0            |                |
| 0050                     | 8              | 7              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 8              | 7              | 0              | 0            | 0            |                |
| 0070                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| <b>Subtotal: NPS</b>     | 1,740          | 2,682          | 3,581        | 4,121        | 541            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,740          | 2,682          | 3,581          | 4,121        | 541          |                |
| <b>Total T100</b>        | 4,477          | 5,859          | 6,920        | 9,044        | 2,124          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 4,477          | 5,859          | 6,920          | 9,044        | 2,124        |                |

**T200 Data Analysis And Support**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 582            | 414            | 411          | 522          | 111            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 582            | 414            | 411            | 522          | 111          |                |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0013                     | 6              | 3              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 6              | 3              | 0            | 0            | 0              |
| 0014                     | 147            | 101            | 125          | 160          | 35             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 147            | 101            | 125            | 160          | 35           |                |
| 0015                     | 6              | 5              | 5            | 308          | 303            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 6              | 5              | 5              | 308          | 303          |                |
| <b>Subtotal: PS</b>      | <b>740</b>     | <b>523</b>     | <b>541</b>   | <b>990</b>   | <b>449</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>740</b>     | <b>523</b>     | <b>541</b>     | <b>990</b>   | <b>449</b>   |                |
| 0031                     | 757            | 389            | 806          | 651          | -155           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 757            | 389            | 806            | 651          | -155         |                |
| 0040                     | 0              | 45             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 45             | 0              | 0            | 0            |                |
| 0041                     | 301            | 90             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 301            | 90             | 0              | 0            | 0            |                |
| 0070                     | 5              | 68             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 5              | 68             | 0              | 0            | 0            |                |
| <b>Subtotal: NPS</b>     | <b>1,063</b>   | <b>593</b>     | <b>806</b>   | <b>651</b>   | <b>-155</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>1,063</b>   | <b>593</b>     | <b>806</b>     | <b>651</b>   | <b>-155</b>  |                |
| <b>Total T200</b>        | <b>1,803</b>   | <b>1,116</b>   | <b>1,347</b> | <b>1,641</b> | <b>294</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>1,803</b>   | <b>1,116</b>   | <b>1,347</b>   | <b>1,641</b> | <b>294</b>   |                |

**T300 Parent Resource Center**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,795          | 1,787          | 2,172        | 2,152        | -20            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,795          | 1,787          | 2,172          | 2,152        | -20          |                |
| 0013                     | 7              | 10             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 7              | 10             | 0              | 0            | 0            |                |
| 0014                     | 456            | 466            | 660          | 661          | 1              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 456            | 466            | 660            | 661          | 1            |                |
| 0015                     | 164            | 101            | 164          | 308          | 144            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 164            | 101            | 164            | 308          | 144          |                |
| <b>Subtotal: PS</b>      | <b>2,422</b>   | <b>2,363</b>   | <b>2,996</b> | <b>3,121</b> | <b>125</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>2,422</b>   | <b>2,363</b>   | <b>2,996</b>   | <b>3,121</b> | <b>125</b>   |                |
| 0020                     | 0              | 6              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 6              | 0              | 0            | 0            |                |
| 0041                     | 0              | 25             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 25             | 0              | 0            | 0            |                |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>31</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>31</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     |                |
| <b>Total T300</b>        | <b>2,422</b>   | <b>2,394</b>   | <b>2,996</b> | <b>3,121</b> | <b>125</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>2,422</b>   | <b>2,394</b>   | <b>2,996</b>   | <b>3,121</b> | <b>125</b>   |                |

**T400 Routing And Scheduling**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 490            | 459            | 519          | 517          | -2             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 490            | 459            | 519            | 517          | -2           |                |
| 0013                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| 0014                     | 128            | 117            | 158          | 159          | 1              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 128            | 117            | 158            | 159          | 1            |                |
| 0015                     | 6              | 6              | 6            | 308          | 302            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 6              | 6              | 6              | 308          | 302          |                |
| <b>Subtotal: PS</b>      | <b>623</b>     | <b>582</b>     | <b>683</b>   | <b>984</b>   | <b>301</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>623</b>     | <b>582</b>     | <b>683</b>     | <b>984</b>   | <b>301</b>   |                |
| 0020                     | 0              | 11             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 11             | 0              | 0            | 0            |                |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>11</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>11</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     |                |
| <b>Total T400</b>        | <b>623</b>     | <b>593</b>     | <b>683</b>   | <b>984</b>   | <b>301</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>623</b>     | <b>593</b>     | <b>683</b>     | <b>984</b>   | <b>301</b>   |                |

**T500 Audit, Compliance And Performance Mgmt**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
|                          |                |                |              |              |                |                 |                |              |              |                |                |                |              |              |                |                |                |              |              |                |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,064          | 1,208          | 1,458        | 1,339        | -118           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,064          | 1,208          | 1,458        | 1,339        | -118           |
| 0012                     | 0              | 39             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 39             | 0            | 0            | 0              |
| 0013                     | 7              | 19             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 7              | 19             | 0              | 0            | 0            | 0              |
| 0014                     | 254            | 302            | 443          | 411          | -32            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 254            | 302            | 443            | 411          | -32          |                |
| 0015                     | 7              | 12             | 8            | 615          | 607            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 7              | 12             | 8              | 615          | 607          |                |
| <b>Subtotal: PS</b>      | <b>1,332</b>   | <b>1,581</b>   | <b>1,909</b> | <b>2,366</b> | <b>457</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>1,332</b>   | <b>1,581</b>   | <b>1,909</b>   | <b>2,366</b> | <b>457</b>   |                |
| 0020                     | 1              | 3              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1              | 3              | 0              | 0            | 0            |                |
| <b>Subtotal: NPS</b>     | <b>1</b>       | <b>3</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</b>       | <b>3</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     |                |
| <b>Total T500</b>        | <b>1,333</b>   | <b>1,584</b>   | <b>1,909</b> | <b>2,366</b> | <b>457</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>1,333</b>   | <b>1,584</b>   | <b>1,909</b>   | <b>2,366</b> | <b>457</b>   |                |

**T600 Terminal Operations**

| Comptroller Source Group | Local Funds    |                |               |               |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |               |              |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr | Change vs 2019 |
| 0011                     | 9,657          | 9,022          | 11,776        | 10,886        | -890           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 9,657          | 9,022          | 11,776         | 10,886        | -890         |                |
| 0012                     | 41,035         | 41,429         | 38,840        | 42,218        | 3,378          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 41,035         | 41,429         | 38,840         | 42,218        | 3,378        |                |
| 0013                     | 386            | 603            | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 386            | 603            | 0              | 0             | 0            |                |
| 0014                     | 15,102         | 15,321         | 16,137        | 16,303        | 166            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 15,102         | 15,321         | 16,137         | 16,303        | 166          |                |
| 0015                     | 4,760          | 4,722          | 3,911         | 2,547         | -1,364         | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 4,760          | 4,722          | 3,911          | 2,547         | -1,364       |                |
| <b>Subtotal: PS</b>      | <b>70,940</b>  | <b>71,097</b>  | <b>70,664</b> | <b>71,954</b> | <b>1,290</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>70,940</b>  | <b>71,097</b>  | <b>70,664</b>  | <b>71,954</b> | <b>1,290</b> |                |
| 0020                     | 567            | 611            | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 567            | 611            | 0              | 0             | 0            |                |
| 0034                     | 412            | 850            | 1,641         | 1,230         | -411           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 412            | 850            | 1,641          | 1,230         | -411         |                |
| 0040                     | 77             | 0              | 0             | 156           | 156            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 77             | 0              | 0              | 156           | 156          |                |
| 0041                     | 421            | 266            | 0             | 31            | 31             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 421            | 266            | 0              | 31            | 31           |                |
| <b>Subtotal: NPS</b>     | <b>1,477</b>   | <b>1,727</b>   | <b>1,641</b>  | <b>1,417</b>  | <b>-224</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>1,477</b>   | <b>1,727</b>   | <b>1,641</b>   | <b>1,417</b>  | <b>-224</b>  |                |
| <b>Total T600</b>        | <b>72,417</b>  | <b>72,823</b>  | <b>72,305</b> | <b>73,371</b> | <b>1,066</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>72,417</b>  | <b>72,823</b>  | <b>72,305</b>  | <b>73,371</b> | <b>1,066</b> |                |

**T700 Fleet And Facilities Management**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 2,225          | 2,131          | 2,472        | 2,298        | -174           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2,225          | 2,131          | 2,472          | 2,298        | -174         |                |
| 0012                     | 0              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1              | 0              | 0            | 0            |                |
| 0013                     | 16             | 24             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 16             | 24             | 0              | 0            | 0            |                |
| 0014                     | 645            | 704            | 751          | 706          | -46            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 645            | 704            | 751            | 706          | -46          |                |
| 0015                     | 327            | 464            | 328          | 615          | 288            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 327            | 464            | 328            | 615          | 288          |                |
| <b>Subtotal: PS</b>      | <b>3,213</b>   | <b>3,325</b>   | <b>3,551</b> | <b>3,619</b> | <b>68</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>3,213</b>   | <b>3,325</b>   | <b>3,551</b>   | <b>3,619</b> | <b>68</b>    |                |
| 0020                     | 0              | 6              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 6              | 0              | 0            | 0            |                |
| 0030                     | 1,631          | 1,119          | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,631          | 1,119          | 0              | 0            | 0            |                |
| 0040                     | 1,436          | 439            | 327          | 400          | 73             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,436          | 439            | 327            | 400          | 73           |                |
| 0041                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| <b>Subtotal: NPS</b>     | <b>3,067</b>   | <b>1,563</b>   | <b>327</b>   | <b>400</b>   | <b>73</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>3,067</b>   | <b>1,563</b>   | <b>327</b>     | <b>400</b>   | <b>73</b>    |                |

July 2019



**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

| Comptroller<br>Source Group | Local Funds       |                   |                 |                 |                   | Dedicated Taxes   |                   |                 |                 |                   | Other Funds       |                   |                 |                 |                   | General Funds     |                   |                 |                 |                   |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
|                             | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Appr | FY 2020<br>Appr | Change vs<br>2019 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Appr | FY 2020<br>Appr | Change vs<br>2019 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Appr | FY 2020<br>Appr | Change vs<br>2019 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Appr | FY 2020<br>Appr | Change vs<br>2019 |
| <b>Total T700</b>           | 6,280             | 4,888             | 3,878           | 4,019           | 141               | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 6,280             | 4,888             | 3,878           | 4,019           | 141               |
| <b>Total budget</b>         | 89,300            | 89,258            | 90,039          | 94,546          | 4,508             | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 89,300            | 89,258            | 90,039            | 94,546          | 4,508           |                   |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**GO0 Special Education Transportation**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |               |              |                | Gross Funds    |                |                |              |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr | Change vs 2019 |
| 0011                     | 17,888         | 17,434         | 21,209        | 21,128        | -81            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 1,700          | 0             | 0            | 0              | 17,888         | 19,134         | 21,209         | 21,128       | -81            |
| 0012                     | 41,141         | 41,621         | 38,967        | 42,397        | 3,430          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 300            | 0             | 0            | 0              | 41,141         | 41,921         | 38,967         | 42,397       | 3,430          |
| 0013                     | 442            | 669            | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0            | 0              | 442            | 669            | 0              | 0            | 0              |
| 0014                     | 17,160         | 17,552         | 19,043        | 19,423        | 379            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 563            | 0             | 0            | 0              | 17,160         | 18,115         | 19,043         | 19,423       | 379            |
| 0015                     | 5,322          | 5,372          | 4,463         | 5,009         | 545            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 541            | 0             | 0            | 0              | 5,322          | 5,913          | 4,463          | 5,009        | 545            |
| <b>Subtotal: PS</b>      | <b>81,953</b>  | <b>82,648</b>  | <b>83,683</b> | <b>87,956</b> | <b>4,273</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>3,104</b>         | <b>0</b>       | <b>0</b>      | <b>0</b>     | <b>81,953</b>  | <b>85,752</b>  | <b>83,683</b>  | <b>87,956</b>  | <b>4,273</b> |                |
| 0020                     | 568            | 665            | 0             | 1             | 1              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 253                  | 0              | 848           | 821          | -28            | 822            | 665            | 848            | 822          | -27            |
| 0030                     | 1,840          | 1,307          | 1,364         | 1,978         | 614            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0            | 0              | 1,840          | 1,307          | 1,364          | 1,978        | 614            |
| 0031                     | 757            | 389            | 806           | 651           | -155           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 410                  | 65             | 0             | 0            | 0              | 1,166          | 454            | 806            | 651          | -155           |
| 0032                     | 1,202          | 1,872          | 2,083         | 2,035         | -48            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0            | 0              | 1,202          | 1,872          | 2,083          | 2,035        | -48            |
| 0034                     | 412            | 850            | 1,641         | 1,230         | -411           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0            | 0              | 412            | 850            | 1,641          | 1,230        | -411           |
| 0035                     | 48             | 124            | 134           | 108           | -26            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0             | 0            | 0              | 48             | 124            | 134            | 108          | -26            |
| 0040                     | 1,785          | 864            | 327           | 556           | 229            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 4,925                | 5,344          | 5,122         | 4,292        | -830           | 6,710          | 6,209          | 5,449          | 4,848        | -601           |
| 0041                     | 723            | 463            | 0             | 31            | 31             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 10,040               | 4,157          | 5,481         | 5,290        | -192           | 10,763         | 4,620          | 5,481          | 5,321        | -160           |
| 0050                     | 8              | 7              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 2,011                | 41             | 20            | 23           | 3              | 2,019          | 47             | 20             | 23           | 3              |
| 0070                     | 5              | 68             | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,361                | 0              | 529           | 1,575        | 1,046          | 1,366          | 68             | 529            | 1,575        | 1,046          |
| <b>Subtotal: NPS</b>     | <b>7,347</b>   | <b>6,610</b>   | <b>6,355</b>  | <b>6,590</b>  | <b>234</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>19,001</b>  | <b>9,607</b>         | <b>12,000</b>  | <b>12,000</b> | <b>0</b>     | <b>26,348</b>  | <b>16,217</b>  | <b>18,355</b>  | <b>18,590</b>  | <b>234</b>   |                |
| <b>Total budget</b>      | <b>89,300</b>  | <b>89,258</b>  | <b>90,039</b> | <b>94,546</b> | <b>4,508</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>19,001</b>  | <b>12,711</b>        | <b>12,000</b>  | <b>12,000</b> | <b>0</b>     | <b>108,301</b> | <b>101,970</b> | <b>102,039</b> | <b>106,546</b> | <b>4,508</b> |                |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | General FTEs   |                |              |              |                | Federal FTEs   |                |              |              |                | Private FTEs   |                |              |              |                | Intra-District FTEs |                |              |              |                | Gross FTEs     |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual      | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 1,002          | 1,037          | 1,020        | 1,013        | -7             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 1,002          | 1,037          | 1,020        | 1,013        | -7             |
| 0011                     | 294            | 325            | 342          | 348          | 6              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 294            | 325            | 342          | 348          | 6              |
| <b>Total FTEs</b>        | <b>1,295</b>   | <b>1,362</b>   | <b>1,363</b> | <b>1,362</b> | <b>-1</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>1,295</b>   | <b>1,362</b>   | <b>1,363</b>   | <b>1,362</b> | <b>-1</b>    |                |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**GOO Special Education Transportation**

| Comptroller Source Group | Local Funds    |                |               |               |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |               |              |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr | Change vs 2019 |
| 0011                     | 17,888         | 17,434         | 21,209        | 21,128        | -81            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 17,888         | 17,434         | 21,209        | 21,128       | -81            |
| 0012                     | 41,141         | 41,621         | 38,967        | 42,397        | 3,430          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 41,141         | 41,621         | 38,967        | 42,397       | 3,430          |
| 0013                     | 442            | 669            | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 442            | 669            | 0             | 0            | 0              |
| 0014                     | 17,160         | 17,552         | 19,043        | 19,423        | 379            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 17,160         | 17,552         | 19,043        | 19,423       | 379            |
| 0015                     | 5,322          | 5,372          | 4,463         | 5,009         | 545            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5,322          | 5,372          | 4,463         | 5,009        | 545            |
| <b>Subtotal: PS</b>      | <b>81,953</b>  | <b>82,648</b>  | <b>83,683</b> | <b>87,956</b> | <b>4,273</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>81,953</b>  | <b>82,648</b>  | <b>83,683</b>  | <b>87,956</b> | <b>4,273</b> |                |
| 0020                     | 568            | 665            | 0             | 1             | 1              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 568            | 665            | 0             | 1            | 1              |
| 0030                     | 1,840          | 1,307          | 1,364         | 1,978         | 614            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,840          | 1,307          | 1,364         | 1,978        | 614            |
| 0031                     | 757            | 389            | 806           | 651           | -155           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 757            | 389            | 806           | 651          | -155           |
| 0032                     | 1,202          | 1,872          | 2,083         | 2,035         | -48            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,202          | 1,872          | 2,083         | 2,035        | -48            |
| 0034                     | 412            | 850            | 1,641         | 1,230         | -411           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 412            | 850            | 1,641         | 1,230        | -411           |
| 0035                     | 48             | 124            | 134           | 108           | -26            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 48             | 124            | 134           | 108          | -26            |
| 0040                     | 1,785          | 864            | 327           | 556           | 229            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,785          | 864            | 327           | 556          | 229            |
| 0041                     | 723            | 463            | 0             | 31            | 31             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 723            | 463            | 0             | 31           | 31             |
| 0050                     | 8              | 7              | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 8              | 7              | 0             | 0            | 0              |
| 0070                     | 5              | 68             | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5              | 68             | 0             | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>7,347</b>   | <b>6,610</b>   | <b>6,355</b>  | <b>6,590</b>  | <b>234</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>7,347</b>   | <b>6,610</b>   | <b>6,355</b>   | <b>6,590</b>  | <b>234</b>   |                |
| <b>Total budget</b>      | <b>89,300</b>  | <b>89,258</b>  | <b>90,039</b> | <b>94,546</b> | <b>4,508</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>89,300</b>  | <b>89,258</b>  | <b>90,039</b>  | <b>94,546</b> | <b>4,508</b> |                |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | Local FTEs     |                |              |              |                | Dedicated FTEs |                |              |              |                | Other FTEs     |                |              |              |                | General FTEs   |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 1,002          | 1,037          | 1,020        | 1,013        | -7             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,002          | 1,037          | 1,020        | 1,013        | -7             |
| 0011                     | 294            | 325            | 342          | 348          | 6              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 294            | 325            | 342          | 348          | 6              |
| <b>Total FTEs</b>        | <b>1,295</b>   | <b>1,362</b>   | <b>1,363</b> | <b>1,362</b> | <b>-1</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>1,295</b>   | <b>1,362</b>   | <b>1,363</b>   | <b>1,362</b> | <b>-1</b>    |                |

**FY 2020 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>                               |                     |                           |                  |                 |
|   | 0100                | LOCAL FUNDS               | \$94,546         | 1,361.51        |
| <b>Subtotal: Local Fund</b>                     |                     |                           | <b>\$94,546</b>  | <b>1,361.51</b> |
| <b>Subtotal: General Fund</b>                   |                     |                           | <b>\$94,546</b>  | <b>1,361.51</b> |
| <b>Intra-District Funds</b>                     |                     |                           |                  |                 |
| <b>Operating Intra-District Funds</b>           |                     |                           |                  |                 |
|   | 0799                | FEDERAL MEDICAID TRANSFER | \$12,000         | 0.00            |
| <b>Subtotal: Operating Intra-District Funds</b> |                     |                           | <b>\$12,000</b>  | <b>0.00</b>     |
| <b>Subtotal: Intra-District Funds</b>           |                     |                           | <b>\$12,000</b>  | <b>0.00</b>     |
| <b>Total: Special Education Transportation</b>  |                     |                           | <b>\$106,546</b> | <b>1,361.51</b> |