

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
OFFICE OF DIRECTOR	T100												
COMMUNICATION, OUTREACH AND ADMIN.	T101	10,278	5,429	6,524	6,942	419	6,942	0	6,942	0	0	0	0
HUMAN RESOURCES	T102	1,513	1,375	1,718	1,619	-99	1,619	0	1,619	0	0	0	0
FISCAL MANAGEMENT	T103	1,097	1,310	2,067	1,330	-737	750	0	750	0	0	0	580
Subtotal: OFFICE OF DIRECTOR		12,887	8,114	10,309	9,891	-418	9,311	0	9,311	0	0	0	580
DATA ANALYSIS AND SUPPORT	T200												
DATA ANALYSIS AND SUPPORT	T203	1,094	2,535	1,773	1,786	13	748	0	748	0	0	0	1,038
ADMINISTRATIVE SUPPORT	T205	485	498	584	511	-73	511	0	511	0	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		1,579	3,033	2,357	2,297	-60	1,259	0	1,259	0	0	0	1,038
PARENT RESOURCE CENTER	T300												
PARENT RESOURCE CENTER	T301	2,878	2,672	2,925	2,496	-430	2,496	0	2,496	0	0	0	0
Subtotal: PARENT RESOURCE CENTER		2,878	2,672	2,925	2,496	-430	2,496	0	2,496	0	0	0	0
ROUTING AND SCHEDULING	T400												
ROUTING AND SCHEDULING	T401	675	678	857	608	-249	608	0	608	0	0	0	0
Subtotal: ROUTING AND SCHEDULING		675	678	857	608	-249	608	0	608	0	0	0	0
AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T500												
INVESTIGATIONS	T501	905	1,002	1,175	1,065	-110	1,065	0	1,065	0	0	0	0
PERFORMANCE MANAGEMENT	T502	0	0	0	0	0	0	0	0	0	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	654	677	692	699	6	699	0	699	0	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMANCE MGMT		1,558	1,679	1,867	1,764	-103	1,764	0	1,764	0	0	0	0
TERMINAL OPERATIONS	T600												
TERMINAL OPERATIONS CONTROL	T601	8,747	13,720	10,633	7,495	-3,138	5,857	0	5,857	0	0	0	1,637
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	18,560	18,890	18,718	19,456	737	18,336	0	18,336	0	0	0	1,120
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	25,261	27,007	29,863	30,330	467	29,455	0	29,455	0	0	0	875
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	19,282	20,033	21,119	21,355	236	20,480	0	20,480	0	0	0	875
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	15,865	15,626	16,041	16,180	139	15,305	0	15,305	0	0	0	875
Subtotal: TERMINAL OPERATIONS		87,715	95,276	96,373	94,814	-1,559	89,432	0	89,432	0	0	0	5,382
FLEET AND FACILITIES MANAGEMENT	T700												
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	69	0	0	0	0	0	0	0	0	0	0	0
FACILITIES MANAGEMENT	T702	393	401	397	362	-36	362	0	362	0	0	0	0
FLEET MANAGEMENT	T703	6,414	5,564	5,536	4,550	-986	2,550	0	2,550	0	0	0	2,000
Subtotal: FLEET AND FACILITIES MANAGEMENT		6,875	5,965	5,933	4,912	-1,021	2,912	0	2,912	0	0	0	2,000
Total: Special Education Transportation		114,168	117,418	120,623	116,782	-3,841	107,782	0	107,782	0	0	0	9,000

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	0	69	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,416	2,851	2,750	2,000	-750	3,416	2,851	2,750	2,000	-750
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,485	2,851	2,766	2,000	-766	3,485	2,851	2,766	2,000	-766
Total T700	3,391	3,114	3,167	2,912	-255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,485	2,851	2,766	2,000	-766	6,875	5,965	5,933	4,912	-1,021
Total budget	100,010	106,944	111,123	107,782	-3,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,158	10,474	9,500	9,000	-500	114,168	117,418	120,623	116,782	-3,841

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GOO Special Education Transportation

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,078	3,159	3,342	3,371	29	0	0	0	0	0	0	0	0	0	3,078	3,159	3,342	3,371	29	
0012	191	69	161	0	-161	0	0	0	0	0	0	0	0	0	191	69	161	0	-161	
0013	30	28	0	0	0	0	0	0	0	0	0	0	0	0	30	28	0	0	0	
0014	752	743	1,072	1,045	-27	0	0	0	0	0	0	0	0	0	752	743	1,072	1,045	-27	
0015	64	28	0	0	0	0	0	0	0	0	0	0	0	0	64	28	0	0	0	
Subtotal: PS	4,115	4,027	4,575	4,415	-159	0	0	0	0	0	0	0	0	0	4,115	4,027	4,575	4,415	-159	
0020	0	0	2	8	6	0	0	0	0	0	0	0	0	0	0	0	2	8	6	
0030	2,016	1,108	1,936	2,342	406	0	0	0	0	0	0	0	0	0	2,016	1,108	1,936	2,342	406	
0032	1,704	1,986	2,207	2,118	-89	0	0	0	0	0	0	0	0	0	1,704	1,986	2,207	2,118	-89	
0035	132	104	168	428	260	0	0	0	0	0	0	0	0	0	132	104	168	428	260	
0040	211	284	0	0	0	0	0	0	0	0	0	0	0	0	211	284	0	0	0	
Subtotal: NPS	4,063	3,481	4,313	4,895	582	0	0	0	0	0	0	0	0	0	4,063	3,481	4,313	4,895	582	
Total T100	8,179	7,508	8,888	9,311	423	0	0	0	0	0	0	0	0	0	8,179	7,508	8,888	9,311	423	

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	539	579	537	543	6	0	0	0	0	0	0	0	0	0	539	579	537	543	6	
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	
0014	138	153	164	168	4	0	0	0	0	0	0	0	0	0	138	153	164	168	4	
0015	8	7	72	36	-36	0	0	0	0	0	0	0	0	0	8	7	72	36	-36	
Subtotal: PS	687	740	773	748	-25	0	0	0	0	0	0	0	0	0	687	740	773	748	-25	
0031	485	498	584	511	-73	0	0	0	0	0	0	0	0	0	485	498	584	511	-73	
Subtotal: NPS	485	498	584	511	-73	0	0	0	0	0	0	0	0	0	485	498	584	511	-73	
Total T200	1,172	1,238	1,357	1,259	-98	0	0	0	0	0	0	0	0	0	1,172	1,238	1,357	1,259	-98	

T300 Parent Resource Center

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Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,062	2,006	2,154	1,872	-282	0	0	0	0	0	0	0	0	0	0	2,062	2,006	2,154	1,872	-282
0012	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	30	10	0	0	0	0	0	0	0	0	0	0	0	0	0	30	10	0	0	0
0014	576	555	659	580	-79	0	0	0	0	0	0	0	0	0	0	576	555	659	580	-79
0015	140	77	80	44	-36	0	0	0	0	0	0	0	0	0	0	140	77	80	44	-36
Subtotal: PS	2,809	2,652	2,892	2,496	-397	0	0	0	0	0	0	0	0	0	2,809	2,652	2,892	2,496	-397	
Total T300	2,809	2,652	2,892	2,496	-397	0	0	0	0	0	0	0	0	0	2,809	2,652	2,892	2,496	-397	

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	529	535	610	445	-165	0	0	0	0	0	0	0	0	0	0	529	535	610	445	-165
0012	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	133	136	187	138	-49	0	0	0	0	0	0	0	0	0	0	133	136	187	138	-49
0015	13	0	61	26	-35	0	0	0	0	0	0	0	0	0	0	13	0	61	26	-35
Subtotal: PS	675	678	857	608	-249	0	0	0	0	0	0	0	0	0	675	678	857	608	-249	
Total T400	675	678	857	608	-249	0	0	0	0	0	0	0	0	0	675	678	857	608	-249	

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,226	1,353	1,375	1,319	-56	0	0	0	0	0	0	0	0	0	0	1,226	1,353	1,375	1,319	-56
0012	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0014	289	319	421	409	-12	0	0	0	0	0	0	0	0	0	0	289	319	421	409	-12
0015	18	3	72	36	-36	0	0	0	0	0	0	0	0	0	0	18	3	72	36	-36
Subtotal: PS	1,558	1,679	1,867	1,764	-103	0	0	0	0	0	0	0	0	0	1,558	1,679	1,867	1,764	-103	
Total T500	1,558	1,679	1,867	1,764	-103	0	0	0	0	0	0	0	0	0	1,558	1,679	1,867	1,764	-103	

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	18,640	21,850	22,035	21,580	-454	0	0	0	0	0	0	0	0	0	0	18,640	21,850	22,035	21,580	-454
0012	38,753	42,734	43,432	44,302	870	0	0	0	0	0	0	0	0	0	0	38,753	42,734	43,432	44,302	870
0013	691	457	0	0	0	0	0	0	0	0	0	0	0	0	0	691	457	0	0	0
0014	16,384	18,210	20,033	20,745	712	0	0	0	0	0	0	0	0	0	0	16,384	18,210	20,033	20,745	712
0015	6,167	2,989	4,613	814	-3,799	0	0	0	0	0	0	0	0	0	0	6,167	2,989	4,613	814	-3,799
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	80,636	86,240	90,112	87,441	-2,671	0	0	0	0	0	0	0	0	0	80,636	86,240	90,112	87,441	-2,671	

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0034	1,562	1,230	1,981	1,975	-6	0	0	0	0	0	0	0	0	0	0	1,562	1,230	1,981	1,975	-6
0040	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0041	29	2,604	0	0	0	0	0	0	0	0	0	0	0	0	29	2,604	0	0	0	0
Subtotal: NPS	1,590	3,834	1,981	1,991	10	0	0	0	0	0	0	0	0	0	1,590	3,834	1,981	1,991	10	
Total T600	82,226	90,074	92,093	89,432	-2,661	0	0	0	0	0	0	0	0	0	82,226	90,074	92,093	89,432	-2,661	

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,291	2,327	2,338	2,189	-148	0	0	0	0	0	0	0	0	0	0	2,291	2,327	2,338	2,189	-148
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
0013	37	21	0	0	0	0	0	0	0	0	0	0	0	0	37	21	0	0	0	0
0014	690	679	715	679	-37	0	0	0	0	0	0	0	0	0	690	679	715	679	-37	
0015	371	87	114	44	-70	0	0	0	0	0	0	0	0	0	371	87	114	44	-70	
Subtotal: PS	3,391	3,114	3,167	2,912	-255	0	0	0	0	0	0	0	0	0	3,391	3,114	3,167	2,912	-255	
Total T700	3,391	3,114	3,167	2,912	-255	0	0	0	0	0	0	0	0	0	3,391	3,114	3,167	2,912	-255	
Total budget	100,010	106,944	111,123	107,782	-3,341	0	0	0	0	0	0	0	0	0	100,010	106,944	111,123	107,782	-3,341	

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Comptroller Source Group**

Schedule
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GO0 Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	28,366	31,811	32,389	31,319	-1,070	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0	0	28,366	32,065	32,389	31,319	-1,070					
0012	38,969	42,834	43,594	44,302	709	0	0	0	0	0	0	0	0	0	0	2,624	730	0	0	0	41,593	43,564	43,594	44,302	709						
0013	792	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	792	521	0	0	0						
0014	18,963	20,773	23,251	23,764	513	0	0	0	0	0	0	0	0	0	0	986	283	0	0	0	19,949	21,057	23,251	23,764	513						
0015	6,781	3,191	5,012	1,000	-4,012	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,500	6,781	3,191	5,012	4,500	-512						
Subtotal: PS	93,871	99,130	104,245	100,385	-3,860	0	0	0	0	0	0	0	0	0	3,610	1,268	0	3,500	3,500	97,481	100,398	104,245	103,885	-360							
0020	0	0	2	8	6	0	0	0	0	0	0	0	0	0	0	621	165	796	279	-517	621	165	798	286	-511						
0030	2,016	1,108	1,936	2,342	406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	1,108	1,936	2,342	406						
0031	485	498	584	511	-73	0	0	0	0	0	0	0	0	0	0	80	4	0	0	0	565	503	584	511	-73						
0032	1,704	1,986	2,207	2,118	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,704	1,986	2,207	2,118	-89						
0034	1,562	1,230	1,981	1,975	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,562	1,230	1,981	1,975	-6						
0035	132	104	168	428	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	104	168	428	260						
0040	211	284	0	16	16	0	0	0	0	0	0	0	0	0	0	3,998	3,080	2,890	1,153	-1,737	4,209	3,364	2,890	1,170	-1,720						
0041	29	2,604	0	0	0	0	0	0	0	0	0	0	0	0	0	5,229	4,150	4,783	3,000	-1,783	5,258	6,754	4,783	3,000	-1,783						
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	31	30	-1	17	17	31	30	-1						
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	1,790	1,000	1,038	38	603	1,790	1,000	1,038	38						
Subtotal: NPS	6,139	7,814	6,878	7,397	519	0	0	0	0	0	0	0	0	0	10,548	9,206	9,500	5,500	-4,000	16,687	17,020	16,378	12,897	-3,481							
Total budget	100,010	106,944	111,123	107,782	-3,341	0	0	0	0	0	0	0	0	0	14,158	10,474	9,500	9,000	-500	114,168	117,418	120,623	116,782	-3,841							

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1,038	943	864	867	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,038	943	864	867	3					
0011	348	324	524	584	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	324	524	584	60					
Total FTEs	1,386	1,267	1,388	1,451	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,267	1,388	1,451	63					

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	28,366	31,811	32,389	31,319	-1,070	0	0	0	0	0	0	0	0	0	0	28,366	31,811	32,389	31,319	-1,070
0012	38,969	42,834	43,594	44,302	709	0	0	0	0	0	0	0	0	0	0	38,969	42,834	43,594	44,302	709
0013	792	521	0	0	0	0	0	0	0	0	0	0	0	0	0	792	521	0	0	0
0014	18,963	20,773	23,251	23,764	513	0	0	0	0	0	0	0	0	0	0	18,963	20,773	23,251	23,764	513
0015	6,781	3,191	5,012	1,000	-4,012	0	0	0	0	0	0	0	0	0	0	6,781	3,191	5,012	1,000	-4,012
Subtotal: PS	93,871	99,130	104,245	100,385	-3,860	0	0	0	0	0	0	0	0	0	93,871	99,130	104,245	100,385	-3,860	
0020	0	0	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6
0030	2,016	1,108	1,936	2,342	406	0	0	0	0	0	0	0	0	0	0	2,016	1,108	1,936	2,342	406
0031	485	498	584	511	-73	0	0	0	0	0	0	0	0	0	0	485	498	584	511	-73
0032	1,704	1,986	2,207	2,118	-89	0	0	0	0	0	0	0	0	0	0	1,704	1,986	2,207	2,118	-89
0034	1,562	1,230	1,981	1,975	-6	0	0	0	0	0	0	0	0	0	0	1,562	1,230	1,981	1,975	-6
0035	132	104	168	428	260	0	0	0	0	0	0	0	0	0	0	132	104	168	428	260
0040	211	284	0	16	16	0	0	0	0	0	0	0	0	0	0	211	284	0	16	16
0041	29	2,604	0	0	0	0	0	0	0	0	0	0	0	0	0	29	2,604	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	6,139	7,814	6,878	7,397	519	0	0	0	0	0	0	0	0	0	6,139	7,814	6,878	7,397	519	
Total budget	100,010	106,944	111,123	107,782	-3,341	0	0	0	0	0	0	0	0	0	100,010	106,944	111,123	107,782	-3,341	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1,038	943	864	867	3	0	0	0	0	0	0	0	0	0	0	1,038	943	864	867	3
0011	348	324	524	584	60	0	0	0	0	0	0	0	0	0	0	348	324	524	584	60
Total FTEs	1,386	1,267	1,388	1,451	63	0	0	0	0	0	0	0	0	0	1,386	1,267	1,388	1,451	63	

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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G00 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$107,782	1,451.27
Subtotal: Local Fund			\$107,782	1,451.27
Subtotal: General Fund			\$107,782	1,451.27
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$9,000	0.00
Subtotal: Operating Intra-District Funds			\$9,000	0.00
Subtotal: Intra-District Funds			\$9,000	0.00
Total: Special Education Transportation			\$116,782	1,451.27