

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>OFFICE OF DIRECTOR</b>	<b>T100</b>												
COMMUNICATION, OUTREACH AND ADMIN.	T101	5,429	7,302	6,942	8,518	1,576	8,518	0	8,518	0	0	0	0
HUMAN RESOURCES	T102	1,375	1,176	1,619	1,634	16	1,634	0	1,634	0	0	0	0
FISCAL MANAGEMENT	T103	1,310	826	1,330	1,735	405	751	0	751	984	0	0	0
<b>Subtotal: OFFICE OF DIRECTOR</b>		<b>8,114</b>	<b>9,304</b>	<b>9,891</b>	<b>11,887</b>	<b>1,996</b>	<b>10,903</b>	<b>0</b>	<b>10,903</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DATA ANALYSIS AND SUPPORT</b>	<b>T200</b>												
DATA ANALYSIS AND SUPPORT	T203	2,535	2,556	1,786	2,964	1,177	1,864	0	1,864	1,100	0	0	0
ADMINISTRATIVE SUPPORT	T205	498	584	511	1,166	655	1,166	0	1,166	0	0	0	0
<b>Subtotal: DATA ANALYSIS AND SUPPORT</b>		<b>3,033</b>	<b>3,140</b>	<b>2,297</b>	<b>4,130</b>	<b>1,833</b>	<b>3,030</b>	<b>0</b>	<b>3,030</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARENT RESOURCE CENTER</b>	<b>T300</b>												
PARENT RESOURCE CENTER	T301	2,672	2,477	2,496	3,140	644	3,074	0	3,074	66	0	0	0
<b>Subtotal: PARENT RESOURCE CENTER</b>		<b>2,672</b>	<b>2,477</b>	<b>2,496</b>	<b>3,140</b>	<b>644</b>	<b>3,074</b>	<b>0</b>	<b>3,074</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ROUTING AND SCHEDULING</b>	<b>T400</b>												
ROUTING AND SCHEDULING	T401	678	576	608	725	117	725	0	725	0	0	0	0
<b>Subtotal: ROUTING AND SCHEDULING</b>		<b>678</b>	<b>576</b>	<b>608</b>	<b>725</b>	<b>117</b>	<b>725</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUDIT, COMPLIANCE AND PERFORMAANCE MGMT</b>	<b>T500</b>												
INVESTIGATIONS	T501	1,002	936	1,065	1,128	62	1,128	0	1,128	0	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	677	688	699	713	15	713	0	713	0	0	0	0
<b>Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT</b>		<b>1,679</b>	<b>1,624</b>	<b>1,764</b>	<b>1,841</b>	<b>77</b>	<b>1,841</b>	<b>0</b>	<b>1,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TERMINAL OPERATIONS</b>	<b>T600</b>												
TERMINAL OPERATIONS CONTROL	T601	13,720	7,974	7,495	11,532	4,037	8,889	0	8,889	2,643	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	18,890	17,169	19,456	18,674	-781	18,049	0	18,049	625	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	27,007	27,355	30,330	29,691	-639	29,066	0	29,066	625	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	20,033	19,120	21,355	20,512	-842	19,887	0	19,887	625	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	15,626	15,777	16,180	15,130	-1,050	14,505	0	14,505	625	0	0	0
<b>Subtotal: TERMINAL OPERATIONS</b>		<b>95,276</b>	<b>87,395</b>	<b>94,814</b>	<b>95,540</b>	<b>726</b>	<b>90,397</b>	<b>0</b>	<b>90,397</b>	<b>5,143</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FLEET AND FACILITIES MANAGEMENT</b>	<b>T700</b>												
FACILITIES MANAGEMENT	T702	401	380	362	433	71	433	0	433	0	0	0	0
FLEET MANAGEMENT	T703	5,564	3,482	4,550	4,407	-144	2,700	0	2,700	1,707	0	0	0
<b>Subtotal: FLEET AND FACILITIES MANAGEMENT</b>		<b>5,965</b>	<b>3,862</b>	<b>4,912</b>	<b>4,839</b>	<b>-73</b>	<b>3,132</b>	<b>0</b>	<b>3,132</b>	<b>1,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Special Education Transportation</b>		<b>117,418</b>	<b>108,377</b>	<b>116,782</b>	<b>122,102</b>	<b>5,320</b>	<b>113,102</b>	<b>0</b>	<b>113,102</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**GO0 Special Education Transportation**

**9980 Payroll Default Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
0012	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0
0014	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**T100 Office Of Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	3,159	3,065	3,371	3,625	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,159	3,065	3,371	3,625	255	
0012	69	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	14	0	0	0	
0013	28	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	6	0	0	0	
0014	743	717	1,045	1,095	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	717	1,045	1,095	50	
0015	28	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	0	0	0	
<b>Subtotal: PS</b>	<b>4,027</b>	<b>3,827</b>	<b>4,415</b>	<b>4,720</b>	<b>304</b>	<b>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>4,027</b>	<b>3,827</b>	<b>4,415</b>	<b>4,720</b>	<b>304</b>		
0020	0	315	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	8	0	-8
0030	1,108	1,588	2,342	604	-1,738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,588	2,342	604	-1,738	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0032	1,986	2,207	2,118	2,233	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,986	2,207	2,118	2,233	116	
0035	104	176	428	685	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	176	428	685	256	
0040	284	410	0	2,661	2,661	0	0	0	953	953	0	0	0	0	0	589	112	550	0	-550	873	522	550	3,614	3,064	284	410	0	2,661	2,661	
0041	0	642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	642	0	0	0	
0050	0	0	0	0	0	0	0	0	31	31	0	0	0	0	0	17	0	30	0	-30	17	0	30	31	1	0	0	30	31	1	
<b>Subtotal: N/PS</b>	<b>3,481</b>	<b>5,338</b>	<b>4,895</b>	<b>6,183</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>984</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>140</b>	<b>580</b>	<b>0</b>	<b>-580</b>	<b>4,087</b>	<b>5,478</b>	<b>5,475</b>	<b>7,167</b>	<b>1,692</b>	<b>3,481</b>	<b>5,338</b>	<b>4,895</b>	<b>6,183</b>	<b>1,288</b>	
<b>Total T100</b>	<b>7,508</b>	<b>9,164</b>	<b>9,311</b>	<b>10,903</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>984</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>140</b>	<b>580</b>	<b>0</b>	<b>-580</b>	<b>8,114</b>	<b>9,304</b>	<b>9,891</b>	<b>11,887</b>	<b>1,996</b>	<b>7,508</b>	<b>9,164</b>	<b>9,311</b>	<b>10,903</b>	<b>1,592</b>	

**T200 Data Analysis And Support**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	579	568	543	559	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	568	543	559	15
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	153	145	168	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	145	168	169	0
0015	7	3	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	36	36	0
<b>Subtotal: PS</b>	<b>740</b>	<b>717</b>	<b>748</b>	<b>764</b>	<b>15</b>	<b>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>740</b>	<b>717</b>	<b>748</b>	<b>764</b>	<b>15</b>	
0031	498	584	511	994	483	0	0	0	0	0	0	0	0	0	0	4	132	0	0	0	0	0	0	0	0	503	715	511	994	483
0040	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	
0070	0	0	0	1,250	1,250	0	0	0	1,100	1,100	0	0	0	0	0	1,790	1,707	1,038	0	-1,038	1,790	1,707	1,038	2,350	1,312	0	0	1,250	1,250	
<b>Subtotal: N/PS</b>	<b>498</b>	<b>584</b>	<b>511</b>	<b>2,266</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795</b>	<b>1,839</b>	<b>1,038</b>	<b>0</b>	<b>-1,038</b>	<b>2,293</b>	<b>2,422</b>	<b>1,549</b>	<b>3,366</b>	<b>1,817</b>	<b>498</b>	<b>584</b>	<b>511</b>	<b>2,266</b>	<b>1,755</b>
<b>Total T200</b>	<b>1,238</b>	<b>1,301</b>	<b>1,259</b>	<b>3,030</b>	<b>1,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795</b>	<b>1,839</b>	<b>1,038</b>	<b>0</b>	<b>-1,038</b>	<b>3,033</b>	<b>3,140</b>	<b>2,297</b>	<b>4,130</b>	<b>1,833</b>	<b>1,238</b>	<b>1,301</b>	<b>1,259</b>	<b>3,030</b>	<b>1,771</b>

**T300 Parent Resource Center**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,006	1,881	1,872	2,327	456	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,006	1,881	1,872	2,327	456
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	10	9	0	0	0	0																								

**FY 2023 Approved 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	0	0	0	0	0	0	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0041	0	0	0	0	0	0	0	0	33	33	0	0	0	0	0	0	0	0	0	0	20	12	0	0	0	20	12	0	33	33
<b>Subtotal: N/PS</b>	0	0	0	0	0	0	0	0	66	66	0	0	0	0	0	0	0	0	0	0	20	12	0	0	0	20	12	0	66	66
<b>Total T300</b>	2,652	2,465	2,496	3,074	578	0	0	0	66	66	0	0	0	0	0	0	0	0	0	0	20	12	0	0	0	2,672	2,477	2,496	3,140	644

**T400 Routing And Scheduling**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	535	466	445	537	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	466	445	537	92
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	136	108	138	162	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	108	138	162	24
0015	0	1	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	26	0
<b>Subtotal: PS</b>	678	576	608	725	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	576	608	725	117
<b>Total T400</b>	678	576	608	725	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	576	608	725	117

**T500 Audit, Compliance And Performance Mgmt**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,353	1,297	1,319	1,386	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,297	1,319	1,386	67
0013	4	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	0	0
0014	319	296	409	419	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319	296	409	419	10
0015	3	14	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	36	36	0
<b>Subtotal: PS</b>	1,679	1,624	1,764	1,841	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,679	1,624	1,764	1,841	77
<b>Total T500</b>	1,679	1,624	1,764	1,841	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,679	1,624	1,764	1,841	77

**T600 Terminal Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	21,850	22,525	21,580	22,032	452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0	0	22,104	22,525	21,580	22,032	452
0012	42,734	42,311	44,302	43,820	-482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0	0	43,464	42,311	44,302	43,820	-482
0013	457	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	362	0	0	0
0014	18,210	18,004	20,745	19,905	-839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0	0	18,494	18,004	20,745	19,905	-839
0015	2,989	566	814	814	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	3,500	0	-3,500	2,989	566	4,314	3,314	-1,000
0099	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
<b>Subtotal: PS</b>	86,240	83,778	87,441	86,572	-869	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	1,268	0	3,500	0	-3,500	87,507	83,778	90,941	89,072	-1,869
0020	0	0	0	25	25	0	0	0	475	475	0	0	0	0	0	0	0	0	0	0	165	257	279	0	-279	165	257	279	500	221
0034	1,230	1,545	1,975	1,618	-357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	1,545	1,975	1,618	-357
0040	0	385	16	57	41	0	0	0	849	849	0	0	0	0	0	0	0	0	0	0	2,491	197	603	0	-603	2,491	582	620	906	286
0041	2,604	1,183	0	2,125	2,125	0	0	0	1,319	1,319	0	0	0	0	0	0	0	0	0	0	1,279	50	1,000	0	-1,000	3,883	1,233	1,000	3,444	2,444
<b>Subtotal: N/PS</b>	3,834	3,113	1,991	3,825	1,834	0	0	0	2,643	2,643	0	0	0	0	0	0	0	0	0	0	3,935	504	1,882	0	-1,882	7,769	3,617	3,873	6,468	2,595
<b>Total T600</b>	90,074	86,891	89,432	90,397	965	0	0	0	5,143	5,143	0	0	0	0	0	0	0	0	0	0	5,203	504	5,382	0	-5,382	95,276	87,395	94,814	95,540	726

**T700 Fleet And Facilities Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,327	2,176	2,189	2,372	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,327	2,176	2,189	2,372	183
0013	21	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	26	0	0	0
0014	679	633	679	716	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	679	633	679	716	38
0015	87	103	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	103	44	44	0
<b>Subtotal: PS</b>	3,114	2,938	2,912	3,132	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,114	2,938	2,912	3,132	220
0020	0	0	0	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	150	150
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	0	-12	0	0	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	0	0	0	0	0	0	0	1,557	1,557	0	0	0	0	0	0	0	0	0	0	2,851	935	2,000	0	-2,000	2,851	935	2,000	1,557	-443
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	1,707	1,707	0	0	0	0	0	0	0	0	0	0	2,851	924	2,000	0	-2,000	2,851	924	2,000	1,707	-293
<b>Total T700</b>	3,114	2,938	2,912	3,132	220	0	0	0	1,707	1,707	0	0	0	0	0	0	0	0	0	0	2,851	924	2,000	0	-2,000	5,965	3,862	4,912	4,839	-73
<b>Total budget</b>	106,944	104,959	107,782	113,102	5,320	0	0	0	9,000	9,000	0	0	0	0	0	0	0	0	0	0	10,474	3,418	9,000	0	-9,000	117,418	108,377	116,782	122,102	5,320

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**GO0 Special Education Transportation**

**9980 Payroll Default Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
0012	19	2	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0	0
0014	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	-10	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
<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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,159	3,065	3,371	3,625	255	0	0	0	0	0	0	0	0	0	3,159	3,065	3,371	3,625	255	
0012	69	14	0	0	0	0	0	0	0	0	0	0	0	0	69	14	0	0	0	
0013	28	6	0	0	0	0	0	0	0	0	0	0	0	0	28	6	0	0	0	
0014	743	717	1,045	1,095	50	0	0	0	0	0	0	0	0	0	743	717	1,045	1,095	50	
0015	28	25	0	0	0	0	0	0	0	0	0	0	0	0	28	25	0	0	0	
<b>Subtotal: PS</b>	4,027	3,827	4,415	4,720	304	0	0	0	0	0	0	0	0	0	4,027	3,827	4,415	4,720	304	
0020	0	315	8	0	-8	0	0	0	0	0	0	0	0	0	0	315	8	0	-8	
0030	1,108	1,588	2,342	604	-1,738	0	0	0	0	0	0	0	0	0	1,108	1,588	2,342	604	-1,738	
0032	1,986	2,207	2,118	2,233	116	0	0	0	0	0	0	0	0	0	1,986	2,207	2,118	2,233	116	
0035	104	176	428	685	256	0	0	0	0	0	0	0	0	0	104	176	428	685	256	
0040	284	410	0	2,661	2,661	0	0	0	0	0	0	0	0	0	284	410	0	2,661	2,661	
0041	0	642	0	0	0	0	0	0	0	0	0	0	0	0	0	642	0	0	0	
<b>Subtotal: NPS</b>	3,481	5,338	4,895	6,183	1,288	0	0	0	0	0	0	0	0	0	3,481	5,338	4,895	6,183	1,288	
<b>Total T100</b>	7,508	9,164	9,311	10,903	1,592	0	0	0	0	0	0	0	0	0	7,508	9,164	9,311	10,903	1,592	

**T200 Data Analysis And Support**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	579	568	543	559	15	0	0	0	0	0	0	0	0	0	579	568	543	559	15	
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0014	153	145	168	169	0	0	0	0	0	0	0	0	0	0	153	145	168	169	0	
0015	7	3	36	36	0	0	0	0	0	0	0	0	0	0	7	3	36	36	0	
<b>Subtotal: PS</b>	740	717	748	764	15	0	0	0	0	0	0	0	0	0	740	717	748	764	15	
0031	498	584	511	994	483	0	0	0	0	0	0	0	0	0	498	584	511	994	483	
0040	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	22	22	
0070	0	0	0	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	1,250	1,250	

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: NPS</b>	498	584	511	2,266	1,755	0	0	0	0	0	0	0	0	0	0	498	584	511	2,266	1,755
<b>Total T200</b>	1,238	1,301	1,259	3,030	1,771	0	0	0	0	0	0	0	0	0	1,238	1,301	1,259	3,030	1,771	

**T300 Parent Resource Center**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,006	1,881	1,872	2,327	456	0	0	0	0	0	0	0	0	0	0	2,006	1,881	1,872	2,327	456
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	10	9	0	0	0	0	0	0	0	0	0	0	0	0	10	9	0	0	0	
0014	555	544	580	703	123	0	0	0	0	0	0	0	0	0	555	544	580	703	123	
0015	77	31	44	44	0	0	0	0	0	0	0	0	0	0	77	31	44	44	0	
<b>Subtotal: PS</b>	2,652	2,465	2,496	3,074	578	0	0	0	0	0	0	0	0	0	2,652	2,465	2,496	3,074	578	
<b>Total T300</b>	2,652	2,465	2,496	3,074	578	0	0	0	0	0	0	0	0	0	2,652	2,465	2,496	3,074	578	

**T400 Routing And Scheduling**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	535	466	445	537	92	0	0	0	0	0	0	0	0	0	535	466	445	537	92	
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	136	108	138	162	24	0	0	0	0	0	0	0	0	0	136	108	138	162	24	
0015	0	1	26	26	0	0	0	0	0	0	0	0	0	0	0	1	26	26	0	
<b>Subtotal: PS</b>	678	576	608	725	117	0	0	0	0	0	0	0	0	0	678	576	608	725	117	
<b>Total T400</b>	678	576	608	725	117	0	0	0	0	0	0	0	0	0	678	576	608	725	117	

**T500 Audit, Compliance And Performance Mgmt**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,353	1,297	1,319	1,386	67	0	0	0	0	0	0	0	0	0	1,353	1,297	1,319	1,386	67	
0013	4	17	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	0	0	
0014	319	296	409	419	10	0	0	0	0	0	0	0	0	0	319	296	409	419	10	
0015	3	14	36	36	0	0	0	0	0	0	0	0	0	0	3	14	36	36	0	
<b>Subtotal: PS</b>	1,679	1,624	1,764	1,841	77	0	0	0	0	0	0	0	0	0	1,679	1,624	1,764	1,841	77	
<b>Total T500</b>	1,679	1,624	1,764	1,841	77	0	0	0	0	0	0	0	0	0	1,679	1,624	1,764	1,841	77	

**T600 Terminal Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	21,850	22,525	21,580	22,032	452	0	0	0	0	0	0	0	0	0	21,850	22,525	21,580	22,032	452	

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	42,734	42,311	44,302	43,820	-482	0	0	0	0	0	0	0	0	0	0	42,734	42,311	44,302	43,820	-482
0013	457	362	0	0	0	0	0	0	0	0	0	0	0	0	0	457	362	0	0	0
0014	18,210	18,004	20,745	19,905	-839	0	0	0	0	0	0	0	0	0	0	18,210	18,004	20,745	19,905	-839
0015	2,989	566	814	814	0	0	0	0	0	0	0	0	0	0	0	2,989	566	814	814	0
0099	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
<b>Subtotal: PS</b>	<b>86,240</b>	<b>83,778</b>	<b>87,441</b>	<b>86,572</b>	<b>-869</b>	<b>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>86,240</b>	<b>83,778</b>	<b>87,441</b>	<b>86,572</b>	<b>-869</b>
0020	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0034	1,230	1,545	1,975	1,618	-357	0	0	0	0	0	0	0	0	0	0	1,230	1,545	1,975	1,618	-357
0040	0	385	16	57	41	0	0	0	0	0	0	0	0	0	0	0	385	16	57	41
0041	2,604	1,183	0	2,125	2,125	0	0	0	0	0	0	0	0	0	0	2,604	1,183	0	2,125	2,125
<b>Subtotal: NPS</b>	<b>3,834</b>	<b>3,113</b>	<b>1,991</b>	<b>3,825</b>	<b>1,834</b>	<b>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>3,834</b>	<b>3,113</b>	<b>1,991</b>	<b>3,825</b>	<b>1,834</b>
<b>Total T600</b>	<b>90,074</b>	<b>86,891</b>	<b>89,432</b>	<b>90,397</b>	<b>965</b>	<b>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>90,074</b>	<b>86,891</b>	<b>89,432</b>	<b>90,397</b>	<b>965</b>

**T700 Fleet And Facilities Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,327	2,176	2,189	2,372	183	0	0	0	0	0	0	0	0	0	0	2,327	2,176	2,189	2,372	183
0013	21	26	0	0	0	0	0	0	0	0	0	0	0	0	0	21	26	0	0	0
0014	679	633	679	716	38	0	0	0	0	0	0	0	0	0	0	679	633	679	716	38
0015	87	103	44	44	0	0	0	0	0	0	0	0	0	0	0	87	103	44	44	0
<b>Subtotal: PS</b>	<b>3,114</b>	<b>2,938</b>	<b>2,912</b>	<b>3,132</b>	<b>220</b>	<b>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>3,114</b>	<b>2,938</b>	<b>2,912</b>	<b>3,132</b>	<b>220</b>
<b>Total T700</b>	<b>3,114</b>	<b>2,938</b>	<b>2,912</b>	<b>3,132</b>	<b>220</b>	<b>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>3,114</b>	<b>2,938</b>	<b>2,912</b>	<b>3,132</b>	<b>220</b>
<b>Total budget</b>	<b>106,944</b>	<b>104,959</b>	<b>107,782</b>	<b>113,102</b>	<b>5,320</b>	<b>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>106,944</b>	<b>104,959</b>	<b>107,782</b>	<b>113,102</b>	<b>5,320</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**GOO Special Education Transportation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	31,811	31,987	31,319	32,838	1,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0	0	32,065	31,987	31,319	32,838	1,520	
0012	42,834	42,327	44,302	43,820	-482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0	0	43,564	42,327	44,302	43,820	-482	
0013	521	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	421	0	0	0	
0014	20,773	20,447	23,764	23,169	-595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0	0	21,057	20,447	23,764	23,169	-595	
0015	3,191	743	1,000	1,000	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	3,500	0	-3,500	3,191	743	4,500	3,500	-1,000	
<b>Subtotal: PS</b>	<b>99,130</b>	<b>95,925</b>	<b>100,385</b>	<b>100,828</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>	<b>100,398</b>	<b>95,925</b>	<b>103,885</b>	<b>103,328</b>	<b>-557</b>	<b>100,398</b>	<b>95,925</b>	<b>103,885</b>	<b>103,328</b>	<b>-557</b>	
0020	0	315	8	25	17	0	0	0	625	625	0	0	0	0	0	0	165	258	279	0	-279	165	573	286	650	364	1,108	1,588	2,342	604	-1,738
0030	1,108	1,588	2,342	604	-1,738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,588	2,342	604	-1,738	
0031	498	584	511	994	483	0	0	0	0	0	0	0	0	0	0	0	4	160	0	0	0	0	0	0	503	743	511	994	483		
0032	1,986	2,207	2,118	2,233	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,986	2,207	2,118	2,233	116	
0034	1,230	1,545	1,975	1,618	-357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	1,545	1,975	1,618	-357	
0035	104	176	428	685	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	176	428	685	256	
0040	284	795	16	2,740	2,724	0	0	0	1,835	1,835	0	0	0	0	0	0	3,080	297	1,153	0	-1,153	3,364	1,092	1,170	4,575	3,406	3,364	1,092	1,170	4,575	3,406
0041	2,604	1,825	0	2,125	2,125	0	0	0	2,909	2,909	0	0	0	0	0	0	4,150	997	3,000	0	-3,000	6,754	2,821	3,000	5,034	2,034	6,754	2,821	3,000	5,034	2,034
0050	0	0	0	0	0	0	0	0	31	31	0	0	0	0	0	0	17	0	30	0	-30	17	0	30	31	1	17	0	30	31	1
0070	0	0	0	1,250	1,250	0	0	0	1,100	1,100	0	0	0	0	0	0	1,790	1,707	1,038	0	-1,038	1,790	1,707	1,038	2,350	1,312	1,790	1,707	1,038	2,350	1,312
<b>Subtotal: NPS</b>	<b>7,814</b>	<b>9,034</b>	<b>7,397</b>	<b>12,275</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,206</b>	<b>3,418</b>	<b>5,500</b>	<b>0</b>	<b>-5,500</b>	<b>17,020</b>	<b>12,453</b>	<b>12,897</b>	<b>18,775</b>	<b>5,877</b>	<b>17,020</b>	<b>12,453</b>	<b>12,897</b>	<b>18,775</b>	<b>5,877</b>	
<b>Total budget</b>	<b>106,944</b>	<b>104,959</b>	<b>107,782</b>	<b>113,102</b>	<b>5,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,474</b>	<b>3,418</b>	<b>9,000</b>	<b>0</b>	<b>-9,000</b>	<b>117,418</b>	<b>108,377</b>	<b>116,782</b>	<b>122,102</b>	<b>5,320</b>	<b>117,418</b>	<b>108,377</b>	<b>116,782</b>	<b>122,102</b>	<b>5,320</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	943	813	867	858	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	943	813	867	858	-9
0011	324	493	584	593	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	493	584	593	9
<b>Total FTEs</b>	<b>1,267</b>	<b>1,306</b>	<b>1,451</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267</b>	<b>1,306</b>	<b>1,451</b>	<b>1,451</b>	<b>0</b>



**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	31,811	31,987	31,319	32,838	1,520	0	0	0	0	0	0	0	0	0	0	31,811	31,987	31,319	32,838	1,520
0012	42,834	42,327	44,302	43,820	-482	0	0	0	0	0	0	0	0	0	0	42,834	42,327	44,302	43,820	-482
0013	521	421	0	0	0	0	0	0	0	0	0	0	0	0	0	521	421	0	0	0
0014	20,773	20,447	23,764	23,169	-595	0	0	0	0	0	0	0	0	0	0	20,773	20,447	23,764	23,169	-595
0015	3,191	743	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	3,191	743	1,000	1,000	0
<b>Subtotal: PS</b>	<b>99,130</b>	<b>95,925</b>	<b>100,385</b>	<b>100,828</b>	<b>443</b>	<b>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>99,130</b>	<b>95,925</b>	<b>100,385</b>	<b>100,828</b>	<b>443</b>	
0020	0	315	8	25	17	0	0	0	0	0	0	0	0	0	0	0	315	8	25	17
0030	1,108	1,588	2,342	604	-1,738	0	0	0	0	0	0	0	0	0	0	1,108	1,588	2,342	604	-1,738
0031	498	584	511	994	483	0	0	0	0	0	0	0	0	0	0	498	584	511	994	483
0032	1,986	2,207	2,118	2,233	116	0	0	0	0	0	0	0	0	0	0	1,986	2,207	2,118	2,233	116
0034	1,230	1,545	1,975	1,618	-357	0	0	0	0	0	0	0	0	0	0	1,230	1,545	1,975	1,618	-357
0035	104	176	428	685	256	0	0	0	0	0	0	0	0	0	0	104	176	428	685	256
0040	284	795	16	2,740	2,724	0	0	0	0	0	0	0	0	0	0	284	795	16	2,740	2,724
0041	2,604	1,825	0	2,125	2,125	0	0	0	0	0	0	0	0	0	0	2,604	1,825	0	2,125	2,125
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	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250	1,250
<b>Subtotal: NPS</b>	<b>7,814</b>	<b>9,034</b>	<b>7,397</b>	<b>12,275</b>	<b>4,877</b>	<b>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>7,814</b>	<b>9,034</b>	<b>7,397</b>	<b>12,275</b>	<b>4,877</b>	
<b>Total budget</b>	<b>106,944</b>	<b>104,959</b>	<b>107,782</b>	<b>113,102</b>	<b>5,320</b>	<b>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>106,944</b>	<b>104,959</b>	<b>107,782</b>	<b>113,102</b>	<b>5,320</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	943	813	867	858	-9	0	0	0	0	0	0	0	0	0	0	943	813	867	858	-9
0011	324	493	584	593	9	0	0	0	0	0	0	0	0	0	0	324	493	584	593	9
<b>Total FTEs</b>	<b>1,267</b>	<b>1,306</b>	<b>1,451</b>	<b>1,451</b>	<b>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>1,267</b>	<b>1,306</b>	<b>1,451</b>	<b>1,451</b>	<b>0</b>	

**FY 2023 Approved 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	\$113,102	1,451.25
<b>Subtotal: Local Fund</b>			<b>\$113,102</b>	<b>1,451.25</b>
<b>Subtotal: General Fund</b>			<b>\$113,102</b>	<b>1,451.25</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	G00799	MEDICAID	\$9,000	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$9,000</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$9,000</b>	<b>0.00</b>
<b>Intra-District Funds</b>				
<b>Total: Special Education Transportation</b>			<b>\$122,102</b>	<b>1,451.25</b>