

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	95,740	90,403	0	-90,403	0	0	0	0	0	0
TRANSPORTATION-ADMINISTRATOR	4420	126	432	0	-432	0	0	0	0	0	0
SWING SPACE TRANSPORTATION	4430	35	0	0	0	0	0	0	0	0	0
FARECARDS & TRUANCY	4440	72	425	0	-425	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		95,973	91,260	0	-91,260	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	0	0	3,277	3,277	2,777	0	2,777	0	0	500
RISK MANAGEMENT	T102	0	0	238	238	238	0	238	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	0	0	1,237	1,237	1,237	0	1,237	0	0	0
Subtotal: OFFICE OF DIRECTOR		0	0	4,753	4,753	4,253	0	4,253	0	0	500
PERFORMANCE MANAGEMENT	T200										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	0	0	203	203	203	0	203	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	0	0	600	600	600	0	600	0	0	0
DATA ANALYSIS	T203	0	0	152	152	152	0	152	0	0	0
BUSINESS PROCESS RE-ENGINEERING	T204	0	0	134	134	134	0	134	0	0	0
ADMINISTRATIVE SUPPORT	T205	0	0	1,038	1,038	1,038	0	1,038	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		0	0	2,127	2,127	2,127	0	2,127	0	0	0
PARENT CALL CENTER	T300										
PARENT CALL CENTER	T301	0	0	727	727	727	0	727	0	0	0
Subtotal: PARENT CALL CENTER		0	0	727	727	727	0	727	0	0	0
ROUTING AND SCHEDULING	T400										
ROUTING AND SCHEDULING	T401	0	0	427	427	427	0	427	0	0	0
Subtotal: ROUTING AND SCHEDULING		0	0	427	427	427	0	427	0	0	0
INVESTIGATIONS	T500										
INVESTIGATIONS	T501	0	0	602	602	602	0	602	0	0	0
Subtotal: INVESTIGATIONS		0	0	602	602	602	0	602	0	0	0
TERMINAL OPERATIONS	T600										
TERMINAL OPERATIONS CONTROL	T601	0	0	5,694	5,694	5,694	0	5,694	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	0	0	13,781	13,781	13,781	0	13,781	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	0	0	26,845	26,845	26,845	0	26,845	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	0	0	11,075	11,075	11,075	0	11,075	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	0	0	14,845	14,845	14,845	0	14,845	0	0	0
Subtotal: TERMINAL OPERATIONS		0	0	72,240	72,240	72,240	0	72,240	0	0	0
FLEET MANAGEMENT											
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	0	0	428	428	428	0	428	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	0	0	678	678	678	0	678	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	0	0	9,709	9,709	9,709	0	9,709	0	0	0
Subtotal: FLEET MANAGEMENT		0	0	10,815	10,815	10,815	0	10,815	0	0	0
Total: Special Education Transportation		95,973	91,260	91,690	430	91,190	0	91,190	0	0	500

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GOO Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	0	-12,381	0	0	0	0	0	0	0	0	0	0	0	0	14,632	12,381	0	-12,381
0012	42,910	46,373	0	-46,373	0	0	0	0	0	0	0	0	0	0	0	0	42,910	46,373	0	-46,373
0013	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	0	-12,393	0	0	0	0	0	0	0	0	0	0	0	0	15,252	12,393	0	-12,393
0015	3,024	3,171	0	-3,171	0	0	0	0	0	0	0	0	0	0	0	0	3,024	3,171	0	-3,171
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	76,424	74,318	0	-74,318	0	0	0	0	0	0	0	0	0	0	0	0	76,424	74,318	0	-74,318
0020	343	646	0	-646	0	0	0	0	0	0	0	0	0	0	0	0	343	646	0	-646
0030	3,114	2,701	0	-2,701	0	0	0	0	0	0	0	0	0	0	0	0	3,114	2,701	0	-2,701
0031	811	769	0	-769	0	0	0	0	0	0	0	0	0	0	0	0	811	769	0	-769
0032	0	1,451	0	-1,451	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	0	-1,451
0033	72	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	0	-1,109	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	0	-1,109
0035	164	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	164	22	0	-22
0040	9,989	4,103	0	-4,103	0	0	0	0	0	0	0	0	0	2,300	0	-2,300	9,989	6,403	0	-6,403
0041	471	1,470	0	-1,470	0	0	0	0	0	0	0	0	0	200	0	-200	471	1,670	0	-1,670
0050	321	425	0	-425	0	0	0	0	0	0	0	0	0	0	0	0	321	425	0	-425
0070	4,265	1,547	0	-1,547	0	0	0	0	0	0	0	0	0	0	0	0	4,265	1,547	0	-1,547
Subtotal: NPS	19,549	14,443	0	-14,443	0	0	0	0	0	0	0	0	0	2,500	0	-2,500	19,549	16,943	0	-16,943
Total 4400	95,973	88,760	0	-88,760	0	0	0	0	0	0	0	0	0	2,500	0	-2,500	95,973	91,260	0	-91,260

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	1,236	1,236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,236
0012	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0014	0	0	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	298
Subtotal: PS	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,596
0020	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
0030	0	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
0032	0	0	934	934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	934	934
0035	0	0	607	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	607	607
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	500	500	0	0	505	505
0041	0	0	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	210
0050	0	0	487	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	487
Subtotal: NPS	0	0	2,657	2,657	0	0	0	0	0	0	0	0	0	0	500	500	0	0	3,157	3,157
Total T100	0	0	4,253	4,253	0	0	0	0	0	0	0	0	0	0	500	500	0	0	4,753	4,753

T200 Performance Management

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	907	907	0	0	0	0	0	0	0	0	0	0	0	0	0	0	907	907
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	219	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	219
Subtotal: PS	0	0	1,176	1,176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,176
0031	0	0	738	738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738	738
0041	0	0	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	212
Subtotal: NPS	0	0	951	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	951
Total T200	0	0	2,127	2,127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,127	2,127

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	661	661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	661	661
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0041	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Total T300	0	0	727	727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	727

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	274	274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	274
0014	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: PS	0	0	337	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	337
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: NPS	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
Total T400	0	0	427	427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	427

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	440	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	440
0014	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
Subtotal: PS	0	0	541	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	541
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Total T500	0	0	602	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	602

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	9,911	9,911	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,911	9,911
0012	0	0	45,392	45,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,392	45,392
0014	0	0	12,695	12,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,695	12,695
0015	0	0	1,617	1,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,617	1,617
Subtotal: PS	0	0	69,614	69,614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,614	69,614
0020	0	0	483	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	483
0034	0	0	983	983	0	0	0	0	0	0	0	0	0	0	0	0	0	0	983	983
0041	0	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	1,010
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: NPS	0	0	2,626	2,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,626	2,626
Total T600	0	0	72,240	72,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,240	72,240

T700 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	939	939	0	0	0	0	0	0	0	0	0	0	0	0	0	0	939	939
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	227	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	227
Subtotal: PS	0	0	1,216	1,216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,216	1,216
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0030	0	0	3,475	3,475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,475	3,475
0040	0	0	5,050	5,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,050	5,050
0041	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0070	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
Subtotal: NPS	0	0	9,599	9,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,599	9,599
Total T700	0	0	10,815	10,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,815	10,815
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	0	2,500	500	-2,000	95,973	91,260	91,690	430

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GOO Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	0	-12,381	0	0	0	0	0	0	0	0	14,632	12,381	0	-12,381
0012	42,910	46,373	0	-46,373	0	0	0	0	0	0	0	0	42,910	46,373	0	-46,373
0013	597	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	0	-12,393	0	0	0	0	0	0	0	0	15,252	12,393	0	-12,393
0015	3,024	3,171	0	-3,171	0	0	0	0	0	0	0	0	3,024	3,171	0	-3,171
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	76,424	74,318	0	-74,318	0	0	0	0	0	0	0	0	76,424	74,318	0	-74,318
0020	343	646	0	-646	0	0	0	0	0	0	0	0	343	646	0	-646
0030	3,114	2,701	0	-2,701	0	0	0	0	0	0	0	0	3,114	2,701	0	-2,701
0031	811	769	0	-769	0	0	0	0	0	0	0	0	811	769	0	-769
0032	0	1,451	0	-1,451	0	0	0	0	0	0	0	0	0	1,451	0	-1,451
0033	72	199	0	-199	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	0	-1,109	0	0	0	0	0	0	0	0	0	1,109	0	-1,109
0035	164	22	0	-22	0	0	0	0	0	0	0	0	164	22	0	-22
0040	9,989	4,103	0	-4,103	0	0	0	0	0	0	0	0	9,989	4,103	0	-4,103
0041	471	1,470	0	-1,470	0	0	0	0	0	0	0	0	471	1,470	0	-1,470
0050	321	425	0	-425	0	0	0	0	0	0	0	0	321	425	0	-425
0070	4,265	1,547	0	-1,547	0	0	0	0	0	0	0	0	4,265	1,547	0	-1,547
Subtotal: NPS	19,549	14,443	0	-14,443	0	0	0	0	0	0	0	0	19,549	14,443	0	-14,443
Total 4400	95,973	88,760	0	-88,760	0	0	0	0	0	0	0	0	95,973	88,760	0	-88,760

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	1,236	1,236	0	0	0	0	0	0	0	0	0	0	1,236	1,236
0012	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0014	0	0	298	298	0	0	0	0	0	0	0	0	0	0	298	298
Subtotal: PS	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	1,596	1,596
0020	0	0	263	263	0	0	0	0	0	0	0	0	0	0	263	263
0030	0	0	151	151	0	0	0	0	0	0	0	0	0	0	151	151
0032	0	0	934	934	0	0	0	0	0	0	0	0	0	0	934	934
0035	0	0	607	607	0	0	0	0	0	0	0	0	0	0	607	607
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	0	210	210	0	0	0	0	0	0	0	0	0	0	210	210
0050	0	0	487	487	0	0	0	0	0	0	0	0	0	0	487	487
Subtotal: NPS	0	0	2,657	2,657	0	0	0	0	0	0	0	0	0	0	2,657	2,657
Total T100	0	0	4,253	4,253	0	0	0	0	0	0	0	0	0	0	4,253	4,253

T200 Performance Management

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	907	907	0	0	0	0	0	0	0	0	0	0	907	907
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	219	219	0	0	0	0	0	0	0	0	0	0	219	219
Subtotal: PS	0	0	1,176	1,176	0	0	0	0	0	0	0	0	0	0	1,176	1,176
0031	0	0	738	738	0	0	0	0	0	0	0	0	0	0	738	738
0041	0	0	212	212	0	0	0	0	0	0	0	0	0	0	212	212
Subtotal: NPS	0	0	951	951	0	0	0	0	0	0	0	0	0	0	951	951
Total T200	0	0	2,127	2,127	0	0	0	0	0	0	0	0	0	0	2,127	2,127

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	661	661	0	0	0	0	0	0	0	0	0	0	661	661
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0041	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
Total T300	0	0	727	727	0	0	0	0	0	0	0	0	0	0	727	727

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	274	274	0	0	0	0	0	0	0	0	0	0	274	274
0014	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: PS	0	0	337	337	0	0	0	0	0	0	0	0	0	0	337	337
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	80	80	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: NPS	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
Total T400	0	0	427	427	0	0	0	0	0	0	0	0	0	0	427	427

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	440	440	0	0	0	0	0	0	0	0	0	0	440	440
0014	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
Subtotal: PS	0	0	541	541	0	0	0	0	0	0	0	0	0	0	541	541
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Total T500	0	0	602	602	0	0	0	0	0	0	0	0	0	0	602	602

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	9,911	9,911	0	0	0	0	0	0	0	0	0	0	9,911	9,911
0012	0	0	45,392	45,392	0	0	0	0	0	0	0	0	0	0	45,392	45,392
0014	0	0	12,695	12,695	0	0	0	0	0	0	0	0	0	0	12,695	12,695
0015	0	0	1,617	1,617	0	0	0	0	0	0	0	0	0	0	1,617	1,617
Subtotal: PS	0	0	69,614	69,614	0	0	0	0	0	0	0	0	0	0	69,614	69,614
0020	0	0	483	483	0	0	0	0	0	0	0	0	0	0	483	483
0034	0	0	983	983	0	0	0	0	0	0	0	0	0	0	983	983
0041	0	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	1,010	1,010
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: NPS	0	0	2,626	2,626	0	0	0	0	0	0	0	0	0	0	2,626	2,626
Total T600	0	0	72,240	72,240	0	0	0	0	0	0	0	0	0	0	72,240	72,240

T700 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	939	939	0	0	0	0	0	0	0	0	0	0	939	939
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	227	227	0	0	0	0	0	0	0	0	0	0	227	227
Subtotal: PS	0	0	1,216	1,216	0	0	0	0	0	0	0	0	0	0	1,216	1,216
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0030	0	0	3,475	3,475	0	0	0	0	0	0	0	0	0	0	3,475	3,475
0040	0	0	5,050	5,050	0	0	0	0	0	0	0	0	0	0	5,050	5,050
0041	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
0070	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000
Subtotal: NPS	0	0	9,599	9,599	0	0	0	0	0	0	0	0	0	0	9,599	9,599
Total T700	0	0	10,815	10,815	0	0	0	0	0	0	0	0	0	0	10,815	10,815
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	95,973	88,760	91,190	2,430

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	14,207	1,826	0	0	0	0	0	0	0	0	0	0	0	0	14,632	12,381	14,207	1,826
0012	42,910	46,373	45,592	-781	0	0	0	0	0	0	0	0	0	0	0	0	42,910	46,373	45,592	-781
0013	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	13,726	1,334	0	0	0	0	0	0	0	0	0	0	0	0	15,252	12,393	13,726	1,334
0015	3,024	3,171	1,617	-1,554	0	0	0	0	0	0	0	0	0	0	0	0	3,024	3,171	1,617	-1,554
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	76,424	74,318	75,142	824	0	0	0	0	0	0	0	0	0	0	0	0	76,424	74,318	75,142	824
0020	343	646	775	129	0	0	0	0	0	0	0	0	0	0	0	0	343	646	775	129
0030	3,114	2,701	3,627	926	0	0	0	0	0	0	0	0	0	0	0	0	3,114	2,701	3,627	926
0031	811	769	738	-30	0	0	0	0	0	0	0	0	0	0	0	0	811	769	738	-30
0032	0	1,451	934	-517	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	934	-517
0033	72	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	983	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	983	-126
0035	164	22	607	586	0	0	0	0	0	0	0	0	0	0	0	0	164	22	607	586
0040	9,989	4,103	5,055	952	0	0	0	0	0	0	0	0	0	2,300	500	-1,800	9,989	6,403	5,555	-848
0041	471	1,470	1,652	182	0	0	0	0	0	0	0	0	0	200	0	-200	471	1,670	1,652	-18
0050	321	425	487	62	0	0	0	0	0	0	0	0	0	0	0	0	321	425	487	62
0070	4,265	1,547	1,190	-357	0	0	0	0	0	0	0	0	0	0	0	0	4,265	1,547	1,190	-357
Subtotal: NPS	19,549	14,443	16,048	1,606	0	0	0	0	0	0	0	0	0	2,500	500	-2,000	19,549	16,943	16,548	-394
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	0	2,500	500	-2,000	95,973	91,260	91,690	430

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	342	310	316	5	0	0	0	0	0	0	0	0	0	0	0	0	342	310	316	5
0012	1,206	1,300	1,295	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,300	1,295	-5
Total FTEs	1,548	1,610	1,610	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,610	1,610	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,632	12,381	14,207	1,826	0	0	0	0	0	0	0	0	14,632	12,381	14,207	1,826
0012	42,910	46,373	45,592	-781	0	0	0	0	0	0	0	0	42,910	46,373	45,592	-781
0013	597	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0014	15,252	12,393	13,726	1,334	0	0	0	0	0	0	0	0	15,252	12,393	13,726	1,334
0015	3,024	3,171	1,617	-1,554	0	0	0	0	0	0	0	0	3,024	3,171	1,617	-1,554
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	76,424	74,318	75,142	824	0	0	0	0	0	0	0	0	76,424	74,318	75,142	824
0020	343	646	775	129	0	0	0	0	0	0	0	0	343	646	775	129
0030	3,114	2,701	3,627	926	0	0	0	0	0	0	0	0	3,114	2,701	3,627	926
0031	811	769	738	-30	0	0	0	0	0	0	0	0	811	769	738	-30
0032	0	1,451	934	-517	0	0	0	0	0	0	0	0	0	1,451	934	-517
0033	72	199	0	-199	0	0	0	0	0	0	0	0	72	199	0	-199
0034	0	1,109	983	-126	0	0	0	0	0	0	0	0	0	1,109	983	-126
0035	164	22	607	586	0	0	0	0	0	0	0	0	164	22	607	586
0040	9,989	4,103	5,055	952	0	0	0	0	0	0	0	0	9,989	4,103	5,055	952
0041	471	1,470	1,652	182	0	0	0	0	0	0	0	0	471	1,470	1,652	182
0050	321	425	487	62	0	0	0	0	0	0	0	0	321	425	487	62
0070	4,265	1,547	1,190	-357	0	0	0	0	0	0	0	0	4,265	1,547	1,190	-357
Subtotal: NPS	19,549	14,443	16,048	1,606	0	0	0	0	0	0	0	0	19,549	14,443	16,048	1,606
Total budget	95,973	88,760	91,190	2,430	0	0	0	0	0	0	0	0	95,973	88,760	91,190	2,430

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	342	310	316	5	0	0	0	0	0	0	0	0	342	310	316	5
0012	1,206	1,300	1,295	-5	0	0	0	0	0	0	0	0	1,206	1,300	1,295	-5
Total FTEs	1,548	1,610	1,610	0	0	0	0	0	0	0	0	0	1,548	1,610	1,610	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GOO Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$91,190	1,610.20
Subtotal: Local Fund			\$91,190	1,610.20
Subtotal: General Fund			\$91,190	1,610.20
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$500	0.00
Subtotal: Intradistrict Funds			\$500	0.00
Subtotal: Intra-District Funds			\$500	0.00
Total: Special Education Transportation			\$91,690	1,610.20