

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Transportation	Name	KAO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	2,170	2,063	2,313	249	2,313	0	2,313	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT		1015	305	161	283	122	283	0	283	0	0	0
CONTRACTING AND PROCUREMENT		1020	1,502	1,456	1,572	116	1,572	0	1,572	0	0	0
PROPERTY MANAGEMENT		1030	8,847	669	780	111	780	0	780	0	0	0
INFORMATION TECHNOLOGY		1040	2,751	3,163	3,284	120	3,284	0	3,284	0	0	0
FINANCIAL MANAGEMENT		1050	1,424	1,554	1,456	-98	1,456	0	1,456	0	0	0
RISK MANAGEMENT		1055	626	620	668	48	668	0	668	0	0	0
LEGAL		1060	41	55	15	-40	15	0	15	0	0	0
FLEET MANAGEMENT		1070	3,630	4,283	3,385	-898	3,385	0	3,385	0	0	0
COMMUNICATIONS		1080	303	446	389	-56	389	0	389	0	0	0
CUSTOMER SERVICE		1085	474	438	498	60	498	0	498	0	0	0
PERFORMANCE MANAGEMENT		1090	1,387	505	659	154	659	0	659	0	0	0
Subtotal: AGENCY MANAGEMENT			23,461	15,413	15,303	-110	15,303	0	15,303	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	1,317	1,499	1,532	33	1,532	0	1,532	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,317	1,499	1,532	33	1,532	0	1,532	0	0	0
YR END CLOSE		9960										
			192	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			192	0	0	0	0	0	0	0	0	0
ALTERNATIVE TRANSPORTATION		AT00										
ALTERNATIVE TRANSPORTATION		ALTP	-1	0	0	0	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION			-1	0	0	0	0	0	0	0	0	0
GREENSPACE MANAGEMENT		GMOO										
GREEN PARTNERSHIP & STEWARDSHIP MGT		GPSM	0	0	350	350	0	350	350	0	0	0
MOWING		TMOW	5	0	0	0	0	0	0	0	0	0
TREE MANAGEMENT		TRMT	0	0	0	0	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT			5	0	350	350	0	350	350	0	0	0
URBAN FORESTRY ADMINISTRATION		GROO										
GREEN PARTNERSHIP & STEWARDSHIP MGT		GSSM	2,019	1,929	1,270	-659	1,150	0	1,150	120	0	0

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Subtotal: URBAN FORESTRY ADMINISTRATION			2,019	1,929	1,270	-659	1,150	0	1,150	120	0	0
INFRA DEVELOPMENT AND MAINT		INOO										
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE		PRRM	0	0	0	0	0	0	0	0	0	0
Subtotal: INFRA DEVELOPMENT AND MAINT			0	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		ISOO										
PROJECT DEVELOPMENT & MANAGEMENT		PRDM	1,039	903	879	-24	781	0	781	98	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE		PREV	690	357	1,168	811	1,168	0	1,168	0	0	0
RIGHTS OF WAY		RITW	549	426	384	-43	384	0	384	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN			2,278	1,686	2,430	744	2,333	0	2,333	98	0	0
PLANNING AND RESEARCH		PROO										
PLANNING		PLNN	75	0	0	0	0	0	0	0	0	0
Subtotal: PLANNING AND RESEARCH			75	0	0	0	0	0	0	0	0	0
PUBLIC SPACE OPERATIONS PROJECT		PSOO										
ADMIN SUPPORT		OADD	0	1,009	1,107	98	1,107	0	1,107	0	0	0
CUSTOMER SERVICE UNIT		PCSU	0	166	265	99	265	0	265	0	0	0
PLAN AND REVIEW UNIT		PPRU	0	482	0	-482	0	0	0	0	0	0
PERMITTING UNIT		PSPU	0	1,266	1,769	503	1,769	0	1,769	0	0	0
SYSTEMS INSPECTION DIVISION		SYOD	0	1,638	1,890	252	1,890	0	1,890	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT			0	4,561	5,030	469	5,030	0	5,030	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES		PTOO										
CIRCULATOR		CIRL	12,614	0	1,412	1,412	212	1,200	1,412	0	0	0
MASS TRANSIT		MATR	4,739	5,128	1,522	-3,605	1,347	0	1,347	175	0	0
WMATA BUS NON REGIONAL		OPBU	31,509	0	0	0	0	0	0	0	0	0
REDUCED FARES EAST OF RIVER		REDF	1,570	0	0	0	0	0	0	0	0	0
STREET CAR		SCAR	268	0	0	0	0	0	0	0	0	0
SCHOOL SUBSIDY PROGRAM		SCHS	5,503	656	229	-427	229	0	229	0	0	0
STREET CAR		STRE	0	2,800	4,709	1,909	4,288	421	4,709	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES			56,205	8,583	7,872	-712	6,076	1,621	7,697	175	0	0
PLANNING, POLICY AND SUSTAINABILITY		PUOO										
POLICY DEVELOPMENT		POLD	898	2,009	15,209	13,199	3,851	11,357	15,209	0	0	0

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PUBLIC SPACE MANAGEMENT	SPMG	3,336	2,253	0	-2,253	0	0	0	0	0	0
PLANNING	TPLN	2,718	3,625	3,563	-62	0	0	0	3,563	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		6,952	7,887	18,772	10,884	3,851	11,357	15,209	3,563	0	0
TRANSPORTATION OPERATIONS	TROO										
ALTERNATIVE TRANSPORTATION	ALTT	57	0	70	70	70	0	70	0	0	0
CITYWIDE PROGRAM SUPPORT	CWPS	18,233	15,188	21,771	6,583	18,910	2,861	21,771	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	200	350	314	-35	314	0	314	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	1,177	1,283	1,815	532	1,815	0	1,815	0	0	0
PARKING METERS, STREETLIGHTS & SNOW PROG	PSSP	277	0	0	0	0	0	0	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	1,966	701	1,296	595	1,296	0	1,296	0	0	0
SIGNS, MARKINGS & SIGNAL MAINTENANCE	SMSM	0	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS	SPET	718	567	450	-117	450	0	450	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	3,804	5,167	4,065	-1,102	4,065	0	4,065	0	0	0
TRAFFIC FLOW	TFLO	2	0	0	0	0	0	0	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	9,340	9,111	9,608	497	9,408	200	9,608	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	603	653	726	73	726	0	726	0	0	0
TRANSPORTATION SAFETY	TSFY	22	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		36,399	33,019	40,116	7,097	37,055	3,061	40,116	0	0	0
Total: Department of Transportation		128,901	74,578	92,674	18,096	72,329	16,389	88,719	3,956	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,631	6,149	7,187	1,038	0	0	0	0	0	0	0	0	0	0	0	0	7,631	6,149	7,187	1,038
0012	491	620	343	-276	0	0	0	0	0	0	0	0	0	0	0	0	491	620	343	-276
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	1,389	1,550	1,807	257	0	0	0	0	0	0	0	0	0	0	0	0	1,389	1,550	1,807	257
0015	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: PS	9,669	8,319	9,337	1,019	0	0	0	0	0	0	0	0	0	0	0	0	9,669	8,319	9,337	1,019
0020	213	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	213	223	223	0
0030	2,571	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2,571	19	19	0
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	0	0	0
0035	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	3,587	5,248	4,860	-388	0	0	0	0	0	0	0	0	0	0	0	0	3,587	5,248	4,860	-388
0041	1,544	1,544	793	-751	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,544	793	-751
0070	65	61	71	10	0	0	0	0	0	0	0	0	0	0	0	0	65	61	71	10
Subtotal: NPS	13,792	7,095	5,966	-1,129	0	0	0	0	0	0	0	0	0	0	0	0	13,792	7,095	5,966	-1,129
Total 1000	23,461	15,413	15,303	-110	0	0	0	0	0	0	0	0	0	0	0	0	23,461	15,413	15,303	-110

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,099	1,205	1,223	19	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,205	1,223	19
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	204	279	294	14	0	0	0	0	0	0	0	0	0	0	0	0	204	279	294	14
Subtotal: PS	1,306	1,484	1,517	33	0	0	0	0	0	0	0	0	0	0	0	0	1,306	1,484	1,517	33
0020	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Total 100F	1,317	1,499	1,532	33	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,499	1,532	33

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: NPS	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
Total 9960	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total AT00	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

GM00 Greenspace Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	5	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	5	0	350	350
Subtotal: NPS	5	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	5	0	350	350
Total GM00	5	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	5	0	350	350

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	287	401	670	269	0	0	0	0	0	0	0	0	0	0	0	0	287	401	670	269
0012	76	54	0	-54	65	0	0	0	0	0	0	0	0	0	0	0	140	54	0	-54
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	81	105	161	55	11	0	0	0	0	0	0	0	0	0	0	0	92	105	161	55
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	448	560	831	271	75	0	0	0	0	0	0	0	0	0	0	0	524	560	831	271
0020	24	25	45	20	0	0	0	0	0	0	0	0	0	0	0	0	24	25	45	20
0040	53	54	54	0	0	10	10	0	0	0	0	0	0	0	0	0	53	64	64	0
0041	1,377	1,040	81	-959	5	100	100	0	0	0	0	0	0	0	0	0	1,382	1,140	181	-959
0050	0	100	140	40	0	0	0	0	0	0	0	0	0	0	0	0	0	100	140	40
0070	30	31	0	-31	7	10	10	0	0	0	0	0	0	0	0	0	37	41	10	-31
Subtotal: NPS	1,484	1,249	319	-930	12	120	120	0	0	0	0	0	0	0	0	0	1,496	1,369	439	-930
Total GR00	1,932	1,809	1,150	-659	87	120	120	0	0	0	0	0	0	0	0	0	2,019	1,929	1,270	-659

IN00 Infra Development And Maint

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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 IN00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,691	1,218	1,124	-94	0	0	0	0	0	0	0	0	0	0	0	0	1,691	1,218	1,124	-94
0012	10	19	25	5	0	0	0	0	0	0	0	0	0	0	0	0	10	19	25	5
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	389	290	269	-21	0	0	0	0	0	0	0	0	0	0	0	0	389	290	269	-21
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	2,151	1,527	1,418	-109	0	0	0	0	0	0	0	0	0	0	0	0	2,151	1,527	1,418	-109
0020	30	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	30	44	44	0
0040	13	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	13	17	17	0
0041	0	0	100	100	84	98	98	0	0	0	0	0	0	0	0	0	84	98	198	100
0050	0	0	743	743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	743
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	43	61	915	853	84	98	98	0	0	0	0	0	0	0	0	0	127	159	1,012	853
Total IS00	2,194	1,589	2,333	744	84	98	98	0	0	0	0	0	0	0	0	0	2,278	1,686	2,430	744

PR00 Planning And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-2	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-5	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	79	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	79	0	0	0
Total PR00	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	75	0	0	0

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	3,521	3,789	268	0	0	0	0	0	0	0	0	0	0	0	0	0	3,521	3,789	268
0012	0	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	-91
0014	0	838	909	72	0	0	0	0	0	0	0	0	0	0	0	0	0	838	909	72
Subtotal: PS	0	4,450	4,699	249	0	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,699	249
0020	0	24	111	87	0	0	0	0	0	0	0	0	0	0	0	0	0	24	111	87

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	14	220	206	0	0	0	0	0	0	0	0	0	0	0	0	0	14	220	206
0041	0	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	-73
Subtotal: NPS	0	111	331	220	0	0	0	0	0	0	0	0	0	0	0	0	0	111	331	220
Total PS00	0	4,561	5,030	469	0	0	0	0	0	0	0	0	0	0	0	0	0	4,561	5,030	469

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,098	1,086	1,075	-11	0	0	0	0	0	0	0	0	0	0	0	0	1,098	1,086	1,075	-11
0012	38	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	38	132	0	-132
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	144	276	258	-18	0	0	0	0	0	0	0	0	0	0	0	0	144	276	258	-18
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,333	1,493	1,333	-161	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,493	1,333	-161
0020	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	14	0
0040	36	40	1,432	1,392	0	0	0	0	0	0	0	0	0	0	0	0	36	40	1,432	1,392
0041	3,743	6,825	4,918	-1,907	384	75	75	0	0	0	0	0	0	0	0	0	4,127	6,900	4,993	-1,907
0050	50,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,594	0	0	0
0070	0	36	0	-36	102	100	100	0	0	0	0	0	0	0	0	0	102	136	100	-36
Subtotal: NPS	54,385	6,915	6,364	-551	486	175	175	0	0	0	0	0	0	0	0	0	54,871	7,090	6,539	-551
Total PT00	55,718	8,408	7,697	-712	486	175	175	0	0	0	0	0	0	0	0	0	56,205	8,583	7,872	-712

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,674	1,859	2,241	382	0	0	0	0	0	0	0	0	0	0	0	0	2,674	1,859	2,241	382
0012	234	198	0	-198	0	0	0	0	0	0	0	0	0	0	0	0	234	198	0	-198
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	422	498	638	141	0	0	0	0	0	0	0	0	0	0	0	0	422	498	638	141
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	3,340	2,555	2,880	325	0	0	0	0	0	0	0	0	0	0	0	0	3,340	2,555	2,880	325
0020	105	45	45	0	61	125	125	0	0	0	0	0	0	0	0	0	167	170	170	0
0040	102	164	484	321	1	75	75	0	0	0	0	0	0	0	0	0	103	239	559	321
0041	661	1,531	11,367	9,837	362	813	813	0	49	0	0	0	0	0	0	0	1,072	2,344	12,180	9,837
0050	0	0	0	0	2,240	2,475	2,475	0	0	0	0	0	0	0	0	0	2,240	2,475	2,475	0
0070	30	31	432	402	0	75	75	0	0	0	0	0	0	0	0	0	30	106	508	402
Subtotal: NPS	899	1,770	12,329	10,559	2,664	3,563	3,563	0	49	0	0	0	0	0	0	0	3,612	5,333	15,892	10,559
Total PU00	4,239	4,324	15,209	10,884	2,664	3,563	3,563	0	49	0	0	0	0	0	0	0	6,952	7,887	18,772	10,884

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	8,635	8,555	8,535	-20	0	0	0	0	6	0	0	0	0	0	0	0	8,641	8,555	8,535	-20
0012	4,741	4,087	4,132	45	0	0	0	0	0	0	0	0	0	0	0	4,741	4,087	4,132	45	
0013	176	365	365	0	0	0	0	0	0	0	0	0	0	0	0	176	365	365	0	
0014	2,842	2,936	3,037	102	0	0	0	0	2	0	0	0	0	0	0	2,844	2,936	3,037	102	
0015	520	775	755	-20	0	0	0	0	0	0	0	0	0	0	0	520	775	755	-20	
Subtotal: PS	16,915	16,718	16,825	107	0	0	0	0	8	0	0	0	0	0	0	16,922	16,718	16,825	107	
0020	259	364	364	0	0	0	0	0	0	0	0	0	0	0	0	259	364	364	0	
0030	9,679	9,759	9,507	-252	0	0	0	0	0	0	0	0	0	0	0	9,679	9,759	9,507	-252	
0040	244	288	688	400	0	0	0	0	0	0	0	0	0	0	0	244	288	688	400	
0041	9,190	5,891	12,732	6,841	57	0	0	0	15	0	0	0	34	0	0	9,296	5,891	12,732	6,841	
Subtotal: NPS	19,372	16,301	23,291	6,989	57	0	0	0	15	0	0	0	34	0	0	19,477	16,301	23,291	6,989	
Total TR00	36,286	33,019	40,116	7,097	57	0	0	0	22	0	0	0	34	0	0	36,399	33,019	40,116	7,097	
Total budget	125,344	70,623	88,719	18,096	3,377	3,956	3,956	0	71	0	0	0	108	0	0	128,901	74,578	92,674	18,096	

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KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,636	6,149	7,187	1,038	0	0	0	0	-6	0	0	0	7,631	6,149	7,187	1,038
0012	490	620	343	-276	0	0	0	0	1	0	0	0	491	620	343	-276
0013	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	1,389	1,550	1,807	257	0	0	0	0	0	0	0	0	1,389	1,550	1,807	257
0015	61	0	0	0	0	0	0	0	3	0	0	0	64	0	0	0
Subtotal: PS	9,671	8,319	9,337	1,019	0	0	0	0	-2	0	0	0	9,669	8,319	9,337	1,019
0020	213	223	223	0	0	0	0	0	0	0	0	0	213	223	223	0
0030	2,571	19	19	0	0	0	0	0	0	0	0	0	2,571	19	19	0
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	402	0	0	0	0	0	0	0	0	0	0	0	402	0	0	0
0035	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	3,587	5,248	4,860	-388	0	0	0	0	0	0	0	0	3,587	5,248	4,860	-388
0041	1,544	1,544	793	-751	0	0	0	0	0	0	0	0	1,544	1,544	793	-751
0070	65	61	71	10	0	0	0	0	0	0	0	0	65	61	71	10
Subtotal: NPS	13,792	7,095	5,966	-1,129	0	0	0	0	0	0	0	0	13,792	7,095	5,966	-1,129
Total 1000	23,463	15,413	15,303	-110	0	0	0	0	-2	0	0	0	23,461	15,413	15,303	-110

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,098	1,205	1,223	19	0	0	0	0	1	0	0	0	1,099	1,205	1,223	19
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	205	279	294	14	0	0	0	0	-1	0	0	0	204	279	294	14
Subtotal: PS	1,306	1,484	1,517	33	0	0	0	0	0	0	0	0	1,306	1,484	1,517	33
0020	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
Total 100F	1,317	1,499	1,532	33	0	0	0	0	0	0	0	0	1,317	1,499	1,532	33

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: NPS	192	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
Total 9960	192	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total AT00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GM00 Greenspace Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	0	0	0	0	0	0	0	0	5	0	350	350	5	0	350	350
Subtotal: NPS	0	0	0	0	0	0	0	0	5	0	350	350	5	0	350	350
Total GM00	0	0	0	0	0	0	0	0	5	0	350	350	5	0	350	350

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	287	401	670	269	0	0	0	0	0	0	0	0	287	401	670	269
0012	76	54	0	-54	0	0	0	0	0	0	0	0	76	54	0	-54
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	81	105	161	55	0	0	0	0	0	0	0	0	81	105	161	55
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	448	560	831	271	0	0	0	0	0	0	0	0	448	560	831	271
0020	24	25	45	20	0	0	0	0	0	0	0	0	24	25	45	20
0040	53	54	54	0	0	0	0	0	0	0	0	0	53	54	54	0
0041	1,000	1,020	81	-939	0	0	0	0	377	20	0	-20	1,377	1,040	81	-939
0050	0	100	140	40	0	0	0	0	0	0	0	0	0	100	140	40
0070	30	31	0	-31	0	0	0	0	0	0	0	0	30	31	0	-31
Subtotal: NPS	1,107	1,229	319	-910	0	0	0	0	377	20	0	-20	1,484	1,249	319	-930
Total GR00	1,555	1,789	1,150	-639	0	0	0	0	377	20	0	-20	1,932	1,809	1,150	-659

IN00 Infra Development And Maint

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total IN00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,691	1,218	1,124	-94	0	0	0	0	0	0	0	0	1,691	1,218	1,124	-94
0012	10	19	25	5	0	0	0	0	0	0	0	0	10	19	25	5
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	389	290	269	-21	0	0	0	0	0	0	0	0	389	290	269	-21
0015	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	2,151	1,527	1,418	-109	0	0	0	0	0	0	0	0	2,151	1,527	1,418	-109
0020	30	44	44	0	0	0	0	0	0	0	0	0	30	44	44	0
0040	13	17	17	0	0	0	0	0	0	0	0	0	13	17	17	0
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0050	0	0	743	743	0	0	0	0	0	0	0	0	0	0	743	743
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	43	61	915	853	0	0	0	0	0	0	0	0	43	61	915	853
Total IS00	2,194	1,589	2,333	744	0	0	0	0	0	0	0	0	2,194	1,589	2,333	744

PR00 Planning And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0014	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total PR00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	3,521	3,789	268	0	0	0	0	0	0	0	0	0	3,521	3,789	268
0012	0	91	0	-91	0	0	0	0	0	0	0	0	0	91	0	-91
0014	0	838	909	72	0	0	0	0	0	0	0	0	0	838	909	72
Subtotal: PS	0	4,450	4,699	249	0	0	0	0	0	0	0	0	0	4,450	4,699	249
0020	0	24	111	87	0	0	0	0	0	0	0	0	0	24	111	87

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	14	220	206	0	0	0	0	0	0	0	0	0	14	220	206
0041	0	73	0	-73	0	0	0	0	0	0	0	0	0	73	0	-73
Subtotal: NPS	0	111	331	220	0	0	0	0	0	0	0	0	0	111	331	220
Total PS00	0	4,561	5,030	469	0	0	0	0	0	0	0	0	0	4,561	5,030	469

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,098	1,086	1,075	-11	0	0	0	0	0	0	0	0	1,098	1,086	1,075	-11
0012	38	132	0	-132	0	0	0	0	0	0	0	0	38	132	0	-132
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	144	276	258	-18	0	0	0	0	0	0	0	0	144	276	258	-18
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,333	1,493	1,333	-161	0	0	0	0	0	0	0	0	1,333	1,493	1,333	-161
0020	12	14	14	0	0	0	0	0	0	0	0	0	12	14	14	0
0040	36	40	232	192	0	0	0	0	0	0	1,200	1,200	36	40	1,432	1,392
0041	643	3,248	4,497	1,249	0	0	0	0	3,100	3,577	421	-3,156	3,743	6,825	4,918	-1,907
0050	50,594	0	0	0	0	0	0	0	0	0	0	0	50,594	0	0	0
0070	0	0	0	0	0	0	0	0	0	36	0	-36	0	36	0	-36
Subtotal: NPS	51,285	3,302	4,743	1,441	0	0	0	0	3,100	3,613	1,621	-1,992	54,385	6,915	6,364	-551
Total PT00	52,618	4,796	6,076	1,280	0	0	0	0	3,100	3,613	1,621	-1,992	55,718	8,408	7,697	-712

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,674	1,859	2,241	382	0	0	0	0	0	0	0	0	2,674	1,859	2,241	382
0012	234	198	0	-198	0	0	0	0	0	0	0	0	234	198	0	-198
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	422	498	638	141	0	0	0	0	0	0	0	0	422	498	638	141
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	3,340	2,555	2,880	325	0	0	0	0	0	0	0	0	3,340	2,555	2,880	325
0020	105	45	45	0	0	0	0	0	0	0	0	0	105	45	45	0
0040	102	164	484	321	0	0	0	0	0	0	0	0	102	164	484	321
0041	68	31	10	-21	0	0	0	0	594	1,500	11,357	9,857	661	1,531	11,367	9,837
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	30	31	432	402	0	0	0	0	0	0	0	0	30	31	432	402
Subtotal: NPS	305	270	972	702	0	0	0	0	594	1,500	11,357	9,857	899	1,770	12,329	10,559
Total PU00	3,645	2,824	3,851	1,027	0	0	0	0	594	1,500	11,357	9,857	4,239	4,324	15,209	10,884

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	8,628	8,555	8,535	-20	0	0	0	0	7	0	0	0	8,635	8,555	8,535	-20
0012	4,742	4,087	4,132	45	0	0	0	0	-1	0	0	0	4,741	4,087	4,132	45
0013	176	365	365	0	0	0	0	0	0	0	0	0	176	365	365	0
0014	2,843	2,936	3,037	102	0	0	0	0	-1	0	0	0	2,842	2,936	3,037	102
0015	503	755	755	0	0	0	0	0	17	20	0	-20	520	775	755	-20
Subtotal: PS	16,893	16,698	16,825	127	0	0	0	0	22	20	0	-20	16,915	16,718	16,825	107
0020	259	364	364	0	0	0	0	0	0	0	0	0	259	364	364	0
0030	9,396	9,470	9,187	-284	0	0	0	0	283	288	320	32	9,679	9,759	9,507	-252
0040	244	288	688	400	0	0	0	0	0	0	0	0	244	288	688	400
0041	7,711	5,891	9,991	4,100	0	0	0	0	1,480	0	2,741	2,741	9,190	5,891	12,732	6,841
Subtotal: NPS	17,609	16,013	20,230	4,216	0	0	0	0	1,762	288	3,061	2,773	19,372	16,301	23,291	6,989
Total TR00	34,502	32,711	37,055	4,344	0	0	0	0	1,784	308	3,061	2,753	36,286	33,019	40,116	7,097
Total budget	119,485	65,182	72,329	7,147	0	0	0	0	5,859	5,441	16,389	10,949	125,344	70,623	88,719	18,096

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Program Summary by
Comptroller Source Group

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KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	23,114	23,993	25,845	1,852	0	0	0	0	6	0	0	0	-3	0	0	0	23,116	23,993	25,845	1,852
0012	5,590	5,201	4,500	-700	65	0	0	0	0	0	0	0	0	0	0	0	5,655	5,201	4,500	-700
0013	365	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	365	0
0014	5,473	6,772	7,374	602	11	0	0	0	2	0	0	0	-1	0	0	0	5,484	6,772	7,374	602
0015	620	775	755	-20	0	0	0	0	0	0	0	0	0	0	0	0	620	775	755	-20
Subtotal: PS	35,161	37,106	38,839	1,734	75	0	0	0	8	0	0	0	-5	0	0	0	35,240	37,106	38,839	1,734
0020	733	744	851	107	61	125	125	0	0	0	0	0	0	0	0	0	794	869	976	107
0030	12,250	9,777	9,525	-252	0	0	0	0	0	0	0	0	0	0	0	0	12,250	9,777	9,525	-252
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	0	0	0
0035	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0040	4,069	5,829	7,759	1,930	1	85	85	0	0	0	0	0	0	0	0	0	4,070	5,914	7,844	1,930
0041	16,564	16,904	30,341	13,438	890	1,086	1,086	0	64	0	0	0	113	0	0	0	17,631	17,989	31,427	13,438
0050	50,594	100	883	783	2,240	2,475	2,475	0	0	0	0	0	0	0	0	0	52,834	2,575	3,358	783
0070	130	164	519	355	109	185	185	0	0	0	0	0	0	0	0	0	240	349	704	355
Subtotal: NPS	90,183	33,517	49,879	16,362	3,301	3,956	3,956	0	64	0	0	0	113	0	0	0	93,661	37,473	53,835	16,362
Total budget	125,344	70,623	88,719	18,096	3,377	3,956	3,956	0	71	0	0	0	108	0	0	0	128,901	74,578	92,674	18,096

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	384	412	431	19	0	0	0	0	0	0	0	0	0	0	0	0	384	412	431	19
0012	159	149	139	-9	1	0	0	0	0	0	0	0	0	0	0	0	160	149	139	-9
Total FTEs	543	560	570	10	1	0	0	0	0	0	0	0	0	0	0	0	544	560	570	10

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Program Summary by
Comptroller Source Group

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KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	23,114	23,993	25,845	1,852	0	0	0	0	0	0	0	0	23,114	23,993	25,845	1,852
0012	5,590	5,201	4,500	-700	0	0	0	0	0	0	0	0	5,590	5,201	4,500	-700
0013	365	365	365	0	0	0	0	0	0	0	0	0	365	365	365	0
0014	5,473	6,772	7,374	602	0	0	0	0	0	0	0	0	5,473	6,772	7,374	602
0015	600	755	755	0	0	0	0	0	20	20	0	-20	620	775	755	-20
Subtotal: PS	35,141	37,086	38,839	1,754	0	0	0	0	20	20	0	-20	35,161	37,106	38,839	1,734
0020	733	744	851	107	0	0	0	0	0	0	0	0	733	744	851	107
0030	11,967	9,489	9,205	-284	0	0	0	0	283	288	320	32	12,250	9,777	9,525	-252
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	424	0	0	0	0	0	0	0	0	0	0	0	424	0	0	0
0035	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0040	4,069	5,829	6,559	730	0	0	0	0	0	0	1,200	1,200	4,069	5,829	7,759	1,930
0041	11,008	11,807	15,472	3,665	0	0	0	0	5,557	5,097	14,869	9,773	16,564	16,904	30,341	13,438
0050	50,594	100	883	783	0	0	0	0	0	0	0	0	50,594	100	883	783
0070	130	128	519	391	0	0	0	0	0	36	0	-36	130	164	519	355
Subtotal: NPS	84,344	28,097	33,490	5,393	0	0	0	0	5,839	5,421	16,389	10,969	90,183	33,517	49,879	16,362
Total budget	119,485	65,182	72,329	7,147	0	0	0	0	5,859	5,441	16,389	10,949	125,344	70,623	88,719	18,096

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	384	412	431	19	0	0	0	0	0	0	0	0	384	412	431	19
0012	159	149	139	-9	0	0	0	0	0	0	0	0	159	149	139	-9
Total FTEs	543	560	570	10	0	0	0	0	0	0	0	0	543	560	570	10

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Agency Summary
by Revenue Source

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KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CVISNP	COMML VEHICLE INFO SYS & NETWORK	\$563	0.00
	GHTWIG	GREEN HIGHWAY TARGETED WATERSHED INIATIV	\$98	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	\$75	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$100	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY	\$60	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$60	0.00
Subtotal: Federal Grant Fund			\$3,956	0.00
Subtotal: Federal Resources			\$3,956	0.00
General Fund				
Local Fund				
	APPR		\$72,329	570.40
Subtotal: Local Fund			\$72,329	570.40
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$200	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$421	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$350	0.00
	6425	FED TRANSIT AUTHORITY GRANT MATCH	\$0	0.00
	6555	MALL TUNNEL LIGHTING	\$320	0.00
	6645	PEDESTRAIN & BICYCLE SAFETY/ENHANCEMENT	\$7,997	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$3,360	0.00
	6903	BICYCLE SHARING FUND	\$0	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$3,741	0.00
Subtotal: Special Purpose Revenue Funds			\$16,389	0.00
Subtotal: General Fund			\$88,719	570.40
Total: Department of Transportation			\$92,674	570.40