

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

District Department of Transportation Name	KA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	2,142	2,295	2,667	372	2,667	0	2,667	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	276	468	237	-231	237	0	237	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,641	1,509	0	-1,509	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	766	706	757	51	757	0	757	0	0	0
INFORMATION TECHNOLOGY	1040	3,243	3,236	2,522	-714	2,522	0	2,522	0	0	0
FINANCIAL MANAGEMENT	1050	1,332	1,631	0	-1,631	0	0	0	0	0	0
RISK MANAGEMENT	1055	664	693	589	-104	589	0	589	0	0	0
LEGAL	1060	15	15	101	86	101	0	101	0	0	0
FLEET MANAGEMENT	1070	3,356	3,385	3,385	0	3,385	0	3,385	0	0	0
COMMUNICATIONS	1080	396	388	293	-95	293	0	293	0	0	0
CUSTOMER SERVICE	1085	875	768	814	46	814	0	814	0	0	0
PERFORMANCE MANAGEMENT	1090	667	936	952	16	952	0	952	0	0	0
Subtotal: AGENCY MANAGEMENT		15,373	16,030	12,318	-3,713	12,318	0	12,318	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,573	1,560	1,659	99	1,659	0	1,659	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,573	1,560	1,659	99	1,659	0	1,659	0	0	0
YR END CLOSE	9960										
		14	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		14	0	0	0	0	0	0	0	0	0
ALTERNATIVE TRANSPORTATION	AT00										
ALTERNATIVE TRANSPORTATION	ALTP	-12	0	0	0	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION		-12	0	0	0	0	0	0	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	1,021	1,463	1,935	472	975	850	1,825	110	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		1,021	1,463	1,935	472	975	850	1,825	110	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00										
PROJECT DEVELOPMENT & MANAGEMENT	PRDM	1,211	1,162	1,091	-72	1,091	0	1,091	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	352	1,237	6,803	5,566	6,803	0	6,803	0	0	0
RIGHTS OF WAY	RITW	178	556	384	-172	384	0	384	0	0	0

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District Department of Transportation Name	KAO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		1,741	2,955	8,277	5,323	8,277	0	8,277	0	0	0
PUBLIC SPACE OPERATIONS PROJECT											
ADMIN SUPPORT	OADD	1,374	1,461	1,536	75	1,536	0	1,536	0	0	0
CUSTOMER SERVICE UNIT	PCSU	231	217	251	34	251	0	251	0	0	0
PERMITTING UNIT	PSPU	1,108	1,092	1,566	473	1,566	0	1,566	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	2,035	2,862	3,228	366	3,228	0	3,228	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		4,748	5,633	6,580	948	6,580	0	6,580	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES											
CIRCULATOR	CIRL	212	212	212	0	212	0	212	0	0	0
MASS TRANSIT	MATR	7,073	2,125	2,078	-47	1,828	0	1,828	250	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	466	295	308	13	308	0	308	0	0	0
STREET CAR	STRE	4,092	9,965	9,311	-653	9,311	0	9,311	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		11,843	12,596	11,909	-687	11,659	0	11,659	250	0	0
PLANNING, POLICY AND SUSTAINABILITY											
POLICY DEVELOPMENT	POLD	8,280	16,615	16,128	-487	1,857	14,271	16,128	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	781	0	2,309	2,309	2,309	0	2,309	0	0	0
PLANNING	TPLN	3,683	4,746	9,120	4,374	1,535	0	1,535	7,585	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		12,744	21,361	27,557	6,197	5,701	14,271	19,972	7,585	0	0
TRANSPORTATION OPERATIONS											
ALTERNATIVE TRANSPORTATION	ALTT	501	0	0	0	0	0	0	0	0	0
CITYWIDE PROGRAM SUPPORT	CWPS	18,979	20,742	20,638	-104	17,144	3,494	20,638	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	113	253	287	34	287	0	287	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	3,493	1,977	1,982	4	1,982	0	1,982	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	1,227	1,104	1,207	103	1,207	0	1,207	0	0	0
SPECIAL EVENTS	SPET	117	365	365	0	365	0	365	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	3,769	4,859	4,953	94	4,953	0	4,953	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	10,509	10,031	11,298	1,266	11,098	200	11,298	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	717	5,838	2,712	-3,126	821	1,891	2,712	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		39,425	45,170	43,441	-1,728	37,856	5,585	43,441	0	0	0
Total: District Department of Transportation		88,469	106,766	113,676	6,911	85,025	20,706	105,731	7,945	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,425	7,785	5,090	-2,694	0	0	0	0	0	0	0	0	0	0	0	0	7,425	7,785	5,090	-2,694
0012	233	375	173	-202	0	0	0	0	0	0	0	0	0	0	0	0	233	375	173	-202
0013	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	1,756	1,905	1,286	-619	0	0	0	0	0	0	0	0	0	0	0	0	1,756	1,905	1,286	-619
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	9,536	10,065	6,549	-3,516	0	0	0	0	0	0	0	0	0	0	0	0	9,536	10,065	6,549	-3,516
0020	222	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	222	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0040	4,781	4,860	4,263	-597	0	0	0	0	0	0	0	0	0	0	0	0	4,781	4,860	4,263	-597
0041	778	793	1,043	250	0	0	0	0	0	0	0	0	0	0	0	0	778	793	1,043	250
0070	56	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	56	71	71	0
Subtotal: NPS	5,837	5,966	5,769	-197	0	0	0	0	0	0	0	0	0	0	0	0	5,837	5,966	5,769	-197
Total 1000	15,373	16,030	12,318	-3,713	0	0	0	0	0	0	0	0	0	0	0	0	15,373	16,030	12,318	-3,713

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,265	1,241	1,337	96	0	0	0	0	0	0	0	0	0	0	0	0	1,265	1,241	1,337	96
0014	297	303	306	3	0	0	0	0	0	0	0	0	0	0	0	0	297	303	306	3
Subtotal: PS	1,562	1,545	1,644	99	0	0	0	0	0	0	0	0	0	0	0	0	1,562	1,545	1,644	99
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
Total 100F	1,573	1,560	1,659	99	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,560	1,659	99

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 9960	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

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	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: NPS	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total AT00	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	512	641	596	-45	0	0	0	0	0	0	0	0	0	0	0	0	512	641	596	-45
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	132	117	134	17	0	0	0	0	0	0	0	0	0	0	0	0	132	117	134	17
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	659	757	729	-28	0	0	0	0	0	0	0	0	0	0	0	0	659	757	729	-28
0020	32	45	45	0	4	0	0	0	0	0	0	0	0	0	0	0	35	45	45	0
0040	0	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0041	139	431	931	500	0	100	100	0	0	0	0	0	0	0	0	0	140	531	1,031	500
0050	116	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	116	100	100	0
0070	32	20	20	0	0	10	10	0	0	0	0	0	0	0	0	0	32	30	30	0
Subtotal: NPS	318	595	1,095	500	44	110	110	0	0	0	0	0	0	0	0	0	362	705	1,205	500
Total GR00	977	1,353	1,825	472	44	110	110	0	0	0	0	0	0	0	0	0	1,021	1,463	1,935	472

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,126	1,696	1,395	-302	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,696	1,395	-302
0012	6	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	6	38	0	-38
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	183	405	268	-137	0	0	0	0	0	0	0	0	0	0	0	0	183	405	268	-137
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,327	2,140	1,663	-477	0	0	0	0	0	0	0	0	0	0	0	0	1,327	2,140	1,663	-477
0020	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0041	0	0	5,800	5,800	0	0	0	0	0	0	0	0	353	0	0	0	353	0	5,800	5,800
0050	0	743	743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	743	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	61	815	6,615	5,800	0	0	0	0	0	0	0	0	353	0	0	0	414	815	6,615	5,800
Total IS00	1,388	2,955	8,277	5,323	0	0	0	0	0	0	0	0	353	0	0	0	1,741	2,955	8,277	5,323

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,440	4,199	5,013	814	0	0	0	0	0	0	0	0	0	0	0	0	3,440	4,199	5,013	814
0012	0	65	68	3	0	0	0	0	0	0	0	0	0	0	0	0	0	65	68	3
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	778	1,037	1,168	131	0	0	0	0	0	0	0	0	0	0	0	0	778	1,037	1,168	131
0015	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: PS	4,417	5,301	6,249	948	0	0	0	0	0	0	0	0	0	0	0	0	4,417	5,301	6,249	948
0020	111	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	111	111	111	0
0040	220	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	220	220	220	0
Subtotal: NPS	331	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	331	331	331	0
Total PS00	4,748	5,633	6,580	948	0	0	0	0	0	0	0	0	0	0	0	0	4,748	5,633	6,580	948

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,346	1,555	1,540	-15	-13	0	0	0	0	0	0	0	0	0	0	0	1,334	1,555	1,540	-15
0012	9	35	0	-35	40	0	0	0	0	0	0	0	0	0	0	0	49	35	0	-35
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	253	356	168	-188	6	0	0	0	0	0	0	0	0	0	0	0	259	356	168	-188
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,617	1,945	1,707	-237	33	0	0	0	0	0	0	0	0	0	0	0	1,650	1,945	1,707	-237
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	232	275	275	0	351	0	0	0	0	0	0	0	0	0	0	0	582	275	275	0
0041	8,897	10,112	9,663	-450	215	100	100	0	0	0	0	0	0	0	0	0	9,112	10,212	9,763	-450
0070	118	0	0	0	366	150	150	0	0	0	0	0	0	0	0	0	484	150	150	0
Subtotal: NPS	9,261	10,401	9,951	-450	932	250	250	0	0	0	0	0	0	0	0	0	10,193	10,651	10,201	-450
Total PT00	10,878	12,346	11,659	-687	965	250	250	0	0	0	0	0	0	0	0	0	11,843	12,596	11,909	-687

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,001	2,589	2,121	-469	0	0	0	0	0	0	0	0	0	0	0	0	3,001	2,589	2,121	-469
0012	4	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	4	0	39	39
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	526	612	415	-196	0	0	0	0	0	0	0	0	0	0	0	0	526	612	415	-196
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	3,560	3,201	2,574	-626	0	0	0	0	0	0	0	0	0	0	0	0	3,560	3,201	2,574	-626
0020	45	45	45	0	96	125	75	-50	0	0	0	0	0	0	0	0	141	170	120	-50
0040	184	184	184	0	0	75	10	-65	0	0	0	0	0	0	0	0	184	259	194	-65
0041	5,462	14,648	15,601	953	1,787	500	2,500	2,000	0	0	0	0	0	0	0	0	7,249	15,148	18,101	2,953
0050	0	0	1,535	1,535	1,181	2,475	5,000	2,525	0	0	0	0	0	0	0	0	1,181	2,475	6,535	4,060
0070	430	32	32	0	0	75	0	-75	0	0	0	0	0	0	0	0	430	108	32	-75

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: NPS	6,120	14,910	17,398	2,488	3,064	3,250	7,585	4,335	0	0	0	0	0	0	0	0	9,184	18,160	24,983	6,823
Total PU00	9,680	18,111	19,972	1,862	3,064	3,250	7,585	4,335	0	0	0	0	0	0	0	0	12,744	21,361	27,557	6,197

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,202	8,872	9,519	647	0	0	0	0	0	0	0	0	22	0	0	0	8,224	8,872	9,519	647
0012	4,128	4,551	5,214	663	0	0	0	0	0	0	0	0	0	0	0	0	4,128	4,551	5,214	663
0013	328	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	328	365	365	0
0014	3,519	3,101	3,380	279	0	0	0	0	0	0	0	0	3	0	0	0	3,522	3,101	3,380	279
0015	993	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	993	755	755	0
Subtotal: PS	17,170	17,645	19,233	1,589	0	0	0	0	0	0	0	0	25	0	0	0	17,195	17,645	19,233	1,589
0020	689	465	465	0	0	0	0	0	0	0	0	0	0	0	0	0	689	465	465	0
0030	8,250	8,407	8,077	-329	0	0	0	0	0	0	0	0	0	0	0	0	8,250	8,407	8,077	-329
0040	651	730	850	120	0	0	0	0	0	0	0	0	6	0	0	0	657	730	850	120
0041	12,132	17,923	14,816	-3,107	0	0	0	0	0	0	0	0	502	0	0	0	12,634	17,923	14,816	-3,107
Subtotal: NPS	21,722	27,525	24,208	-3,317	0	0	0	0	0	0	0	0	508	0	0	0	22,229	27,525	24,208	-3,317
Total TR00	38,891	45,170	43,441	-1,728	0	0	0	0	0	0	0	0	533	0	0	0	39,425	45,170	43,441	-1,728
Total budget	83,523	103,156	105,731	2,576	4,060	3,610	7,945	4,335	0	0	0	0	886	0	0	0	88,469	106,766	113,676	6,911

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**Program Summary by
Comptroller Source Group**

Schedule
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KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,425	7,785	5,090	-2,694	0	0	0	0	0	0	0	0	7,425	7,785	5,090	-2,694
0012	233	375	173	-202	0	0	0	0	0	0	0	0	233	375	173	-202
0013	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	1,756	1,905	1,286	-619	0	0	0	0	0	0	0	0	1,756	1,905	1,286	-619
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	9,536	10,065	6,549	-3,516	0	0	0	0	0	0	0	0	9,536	10,065	6,549	-3,516
0020	222	223	223	0	0	0	0	0	0	0	0	0	222	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0040	4,781	4,860	4,263	-597	0	0	0	0	0	0	0	0	4,781	4,860	4,263	-597
0041	778	793	1,043	250	0	0	0	0	0	0	0	0	778	793	1,043	250
0070	56	71	71	0	0	0	0	0	0	0	0	0	56	71	71	0
Subtotal: NPS	5,837	5,966	5,769	-197	0	0	0	0	0	0	0	0	5,837	5,966	5,769	-197
Total 1000	15,373	16,030	12,318	-3,713	0	0	0	0	0	0	0	0	15,373	16,030	12,318	-3,713

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,265	1,241	1,337	96	0	0	0	0	0	0	0	0	1,265	1,241	1,337	96
0014	297	303	306	3	0	0	0	0	0	0	0	0	297	303	306	3
Subtotal: PS	1,562	1,545	1,644	99	0	0	0	0	0	0	0	0	1,562	1,545	1,644	99
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	10	15	15	0	0	0	0	0	0	0	0	0	10	15	15	0
Total 100F	1,573	1,560	1,659	99	0	0	0	0	0	0	0	0	1,573	1,560	1,659	99

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 9960	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	512	641	596	-45	0	0	0	0	0	0	0	0	512	641	596	-45
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	132	117	134	17	0	0	0	0	0	0	0	0	132	117	134	17
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	659	757	729	-28	0	0	0	0	0	0	0	0	659	757	729	-28
0020	32	45	45	0	0	0	0	0	0	0	0	0	32	45	45	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	110	81	81	0	0	0	0	0	30	350	850	500	139	431	931	500
0050	116	100	100	0	0	0	0	0	0	0	0	0	116	100	100	0
0070	32	20	20	0	0	0	0	0	0	0	0	0	32	20	20	0
Subtotal: NPS	289	245	245	0	0	0	0	0	30	350	850	500	318	595	1,095	500
Total GR00	948	1,003	975	-28	0	0	0	0	30	350	850	500	977	1,353	1,825	472

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,126	1,696	1,395	-302	0	0	0	0	0	0	0	0	1,126	1,696	1,395	-302
0012	6	38	0	-38	0	0	0	0	0	0	0	0	6	38	0	-38
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	183	405	268	-137	0	0	0	0	0	0	0	0	183	405	268	-137
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,327	2,140	1,663	-477	0	0	0	0	0	0	0	0	1,327	2,140	1,663	-477
0020	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	17	17	17	0	0	0	0	0	0	0	0	0	17	17	17	0
0041	0	0	5,800	5,800	0	0	0	0	0	0	0	0	0	0	5,800	5,800
0050	0	743	743	0	0	0	0	0	0	0	0	0	0	743	743	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	61	815	6,615	5,800	0	0	0	0	0	0	0	0	61	815	6,615	5,800
Total IS00	1,388	2,955	8,277	5,323	0	0	0	0	0	0	0	0	1,388	2,955	8,277	5,323

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,440	4,199	5,013	814	0	0	0	0	0	0	0	0	3,440	4,199	5,013	814
0012	0	65	68	3	0	0	0	0	0	0	0	0	0	65	68	3
0013	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	778	1,037	1,168	131	0	0	0	0	0	0	0	0	778	1,037	1,168	131
0015	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: PS	4,417	5,301	6,249	948	0	0	0	0	0	0	0	0	4,417	5,301	6,249	948
0020	111	111	111	0	0	0	0	0	0	0	0	0	111	111	111	0
0040	220	220	220	0	0	0	0	0	0	0	0	0	220	220	220	0
Subtotal: NPS	331	331	331	0	0	0	0	0	0	0	0	0	331	331	331	0
Total PS00	4,748	5,633	6,580	948	0	0	0	0	0	0	0	0	4,748	5,633	6,580	948

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,346	1,555	1,540	-15	0	0	0	0	0	0	0	0	1,346	1,555	1,540	-15
0012	9	35	0	-35	0	0	0	0	0	0	0	0	9	35	0	-35
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	253	356	168	-188	0	0	0	0	0	0	0	0	253	356	168	-188
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,617	1,945	1,707	-237	0	0	0	0	0	0	0	0	1,617	1,945	1,707	-237
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	232	275	275	0	0	0	0	0	0	0	0	0	232	275	275	0
0041	8,653	9,663	9,663	0	0	0	0	0	244	450	0	-450	8,897	10,112	9,663	-450
0070	0	0	0	0	0	0	0	0	118	0	0	0	118	0	0	0
Subtotal: NPS	8,899	9,951	9,951	0	0	0	0	0	362	450	0	-450	9,261	10,401	9,951	-450
Total PT00	10,517	11,896	11,659	-237	0	0	0	0	362	450	0	-450	10,878	12,346	11,659	-687

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,984	2,589	2,121	-469	0	0	0	0	17	0	0	0	3,001	2,589	2,121	-469
0012	4	0	39	39	0	0	0	0	0	0	0	0	4	0	39	39
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	521	612	415	-196	0	0	0	0	5	0	0	0	526	612	415	-196
0015	12	0	0	0	0	0	0	0	5	0	0	0	16	0	0	0
Subtotal: PS	3,533	3,201	2,574	-626	0	0	0	0	27	0	0	0	3,560	3,201	2,574	-626
0020	45	45	45	0	0	0	0	0	0	0	0	0	45	45	45	0
0040	184	184	184	0	0	0	0	0	0	0	0	0	184	184	184	0
0041	2	1,330	1,330	0	0	0	0	0	5,460	13,318	14,271	953	5,462	14,648	15,601	953
0050	0	0	1,535	1,535	0	0	0	0	0	0	0	0	0	0	1,535	1,535
0070	430	32	32	0	0	0	0	0	0	0	0	0	430	32	32	0

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Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: NPS	660	1,592	3,127	1,535	0	0	0	0	5,460	13,318	14,271	953	6,120	14,910	17,398	2,488
Total PU00	4,193	4,792	5,701	909	0	0	0	0	5,487	13,318	14,271	953	9,680	18,111	19,972	1,862

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,202	8,872	9,519	647	0	0	0	0	0	0	0	0	8,202	8,872	9,519	647
0012	4,128	4,551	5,214	663	0	0	0	0	0	0	0	0	4,128	4,551	5,214	663
0013	328	365	365	0	0	0	0	0	0	0	0	0	328	365	365	0
0014	3,519	3,101	3,380	279	0	0	0	0	0	0	0	0	3,519	3,101	3,380	279
0015	993	755	755	0	0	0	0	0	0	0	0	0	993	755	755	0
Subtotal: PS	17,170	17,645	19,233	1,589	0	0	0	0	0	0	0	0	17,170	17,645	19,233	1,589
0020	689	465	465	0	0	0	0	0	0	0	0	0	689	465	465	0
0030	7,996	8,087	7,817	-269	0	0	0	0	254	320	260	-60	8,250	8,407	8,077	-329
0040	651	730	850	120	0	0	0	0	0	0	0	0	651	730	850	120
0041	8,928	9,991	9,491	-500	0	0	0	0	3,204	7,932	5,325	-2,607	12,132	17,923	14,816	-3,107
Subtotal: NPS	18,264	19,273	18,623	-649	0	0	0	0	3,458	8,252	5,585	-2,667	21,722	27,525	24,208	-3,317
Total TR00	35,434	36,917	37,856	939	0	0	0	0	3,458	8,252	5,585	-2,667	38,891	45,170	43,441	-1,728
Total budget	74,187	80,786	85,025	4,239	0	0	0	0	9,336	22,370	20,706	-1,664	83,523	103,156	105,731	2,576

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KA0 District Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26,317	28,578	26,610	-1,968	-13	0	0	0	0	0	0	0	22	0	0	0	26,327	28,578	26,610	-1,968
0012	4,388	5,064	5,493	429	40	0	0	0	0	0	0	0	0	0	0	0	4,428	5,064	5,493	429
0013	510	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	510	365	365	0
0014	7,444	7,836	7,125	-710	6	0	0	0	0	0	0	0	3	0	0	0	7,452	7,836	7,125	-710
0015	1,189	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	1,189	755	755	0
Subtotal: PS	39,848	42,598	40,349	-2,249	33	0	0	0	0	0	0	0	25	0	0	0	39,906	42,598	40,349	-2,249
0020	1,161	952	952	0	100	125	75	-50	0	0	0	0	0	0	0	0	1,261	1,077	1,027	-50
0030	8,250	8,425	8,096	-329	0	0	0	0	0	0	0	0	0	0	0	0	8,250	8,425	8,096	-329
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0040	6,090	6,291	5,814	-477	390	75	10	-65	0	0	0	0	6	0	0	0	6,486	6,366	5,824	-542
0041	27,423	43,907	47,854	3,946	1,990	700	2,700	2,000	0	0	0	0	855	0	0	0	30,267	44,607	50,554	5,946
0050	116	843	2,378	1,535	1,181	2,475	5,000	2,525	0	0	0	0	0	0	0	0	1,296	3,318	7,378	4,060
0070	636	139	139	0	366	235	160	-75	0	0	0	0	0	0	0	0	1,002	374	299	-75
Subtotal: NPS	43,675	60,558	65,383	4,825	4,027	3,610	7,945	4,335	0	0	0	0	861	0	0	0	48,563	64,168	73,328	9,160
Total budget	83,523	103,156	105,731	2,576	4,060	3,610	7,945	4,335	0	0	0	0	886	0	0	0	88,469	106,766	113,676	6,911

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	436	428	406	-23	0	0	0	0	0	0	0	0	0	0	0	0	436	428	406	-23
0012	141	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	141	148	148	0
Total FTEs	577	576	553	-23	0	0	0	0	0	0	0	0	0	0	0	0	577	576	553	-23

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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KA0 District Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26,300	28,578	26,610	-1,968	0	0	0	0	17	0	0	0	26,317	28,578	26,610	-1,968
0012	4,388	5,064	5,493	429	0	0	0	0	0	0	0	0	4,388	5,064	5,493	429
0013	510	365	365	0	0	0	0	0	0	0	0	0	510	365	365	0
0014	7,439	7,836	7,125	-710	0	0	0	0	5	0	0	0	7,444	7,836	7,125	-710
0015	1,185	755	755	0	0	0	0	0	5	0	0	0	1,189	755	755	0
Subtotal: PS	39,821	42,598	40,349	-2,249	0	0	0	0	27	0	0	0	39,848	42,598	40,349	-2,249
0020	1,161	952	952	0	0	0	0	0	0	0	0	0	1,161	952	952	0
0030	7,996	8,105	7,836	-269	0	0	0	0	254	320	260	-60	8,250	8,425	8,096	-329
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0040	6,090	6,291	5,814	-477	0	0	0	0	0	0	0	0	6,090	6,291	5,814	-477
0041	18,486	21,857	27,407	5,550	0	0	0	0	8,937	22,050	20,446	-1,604	27,423	43,907	47,854	3,946
0050	116	843	2,378	1,535	0	0	0	0	0	0	0	0	116	843	2,378	1,535
0070	518	139	139	0	0	0	0	0	118	0	0	0	636	139	139	0
Subtotal: NPS	34,366	38,188	44,676	6,489	0	0	0	0	9,309	22,370	20,706	-1,664	43,675	60,558	65,383	4,825
Total budget	74,187	80,786	85,025	4,239	0	0	0	0	9,336	22,370	20,706	-1,664	83,523	103,156	105,731	2,576

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	436	428	406	-23	0	0	0	0	0	0	0	0	436	428	406	-23
0012	141	148	148	0	0	0	0	0	0	0	0	0	141	148	148	0
Total FTEs	577	576	553	-23	0	0	0	0	0	0	0	0	577	576	553	-23

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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KA0 District 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	\$250	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$7,335	0.00
	PLANNG	PLANNING METRO PLANNING	\$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$7,945	0.00
Subtotal: Federal Resources			\$7,945	0.00
General Fund				
Local Fund				
	APPR		\$85,025	553.40
Subtotal: Local Fund			\$85,025	553.40
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$850	0.00
	6555	MALL TUNNEL LIGHTING	\$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$5,533	0.00
	6903	BICYCLE SHARING FUND	\$8,239	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$3,234	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	\$1,891	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$20,706	0.00
Subtotal: General Fund			\$105,731	553.40
Total: District Department of Transportation			\$113,676	553.40