

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	2,696	2,667	2,491	-176	2,491	0	2,491	0	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	215	237	259	22	259	0	259	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,249	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	681	757	714	-43	714	0	714	0	0	0
INFORMATION TECHNOLOGY	1040	2,874	2,522	2,561	39	2,561	0	2,561	0	0	0
FINANCIAL MANAGEMENT	1050	1,516	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	594	589	570	-18	570	0	570	0	0	0
LEGAL	1060	13	101	113	11	113	0	113	0	0	0
FLEET MANAGEMENT	1070	3,359	3,385	44	-3,341	44	0	44	0	0	0
COMMUNICATIONS	1080	319	293	381	88	381	0	381	0	0	0
CUSTOMER SERVICE	1085	957	814	753	-61	753	0	753	0	0	0
PERFORMANCE MANAGEMENT	1090	830	952	1,186	234	1,186	0	1,186	0	0	0
Subtotal: AGENCY MANAGEMENT		15,303	12,318	9,073	-3,245	9,073	0	9,073	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,559	1,659	1,781	122	1,781	0	1,781	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,559	1,659	1,781	122	1,781	0	1,781	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00										
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	2,124	1,935	2,813	878	1,853	850	2,703	110	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		2,124	1,935	2,813	878	1,853	850	2,703	110	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00										
PROJECT DEVELOPMENT AND MANAGEMENT	PRDM	1,181	1,091	1,060	-31	1,060	0	1,060	0	0	0
PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	PREV	528	6,803	6,144	-659	6,144	0	6,144	0	0	0
RIGHTS OF WAY	RITW	484	384	449	64	449	0	449	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		2,194	8,277	7,652	-625	7,652	0	7,652	0	0	0
PUBLIC SPACE OPERATIONS PROJECT	PS00										
ADMINISTRATIVE SUPPORT	OADD	1,367	1,536	1,494	-42	1,494	0	1,494	0	0	0
CUSTOMER SERVICE UNIT	PCSU	222	251	275	24	275	0	275	0	0	0
PLAN AND REVIEW UNIT	PPRU	58	0	754	754	754	0	754	0	0	0
PERMITTING UNIT	PSPU	1,128	1,566	1,404	-162	1,404	0	1,404	0	0	0

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District Department of Transportation Name	KAO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SYSTEMS INSPECTION DIVISION	SYOD	2,522	3,228	2,592	-636	2,592	0	2,592	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		5,297	6,580	6,519	-61	6,519	0	6,519	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PT00										
CIRCULATOR	CIRL	212	212	212	0	212	0	212	0	0	0
MASS TRANSIT	MATR	2,532	2,078	1,768	-309	1,518	0	1,518	250	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	298	308	276	-32	276	0	276	0	0	0
STREET CAR	STRE	8,858	9,311	8,952	-359	8,952	0	8,952	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		11,900	11,909	11,208	-701	10,958	0	10,958	250	0	0
PLANNING, POLICY AND SUSTAINABILITY	PU00										
POLICY DEVELOPMENT	POLD	10,517	16,128	14,570	-1,558	542	14,028	14,570	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,437	2,309	2,561	252	1,973	588	2,561	0	0	0
PLANNING	TPLN	5,162	9,120	7,335	-1,785	0	0	0	7,335	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		18,115	27,557	24,466	-3,091	2,515	14,616	17,131	7,335	0	0
TRANSPORTATION OPERATIONS	TR00										
CITYWIDE PROGRAM SUPPORT	CWPS	15,434	20,638	17,879	-2,759	14,127	3,751	17,879	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	95	287	304	17	304	0	304	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	2,834	1,982	1,716	-266	1,716	0	1,716	0	0	0
SYSTEM INSPECTION AND OVERSIGHT	SIOD	1,086	1,207	1,198	-9	1,198	0	1,198	0	0	0
SPECIAL EVENTS	SPET	430	365	365	0	365	0	365	0	0	0
STREET AND BRIDGE MAINTENANCE	STBM	5,208	4,953	5,051	97	5,051	0	5,051	0	0	0
TRANSPORTATION OPS AND TRAFFIC MGMT	TOTM	8,791	11,298	15,669	4,372	11,469	200	11,669	4,000	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	1,137	2,712	6,133	3,421	825	5,000	5,825	0	0	308
Subtotal: TRANSPORTATION OPERATIONS		35,014	43,441	48,314	4,872	35,055	8,951	44,006	4,000	0	308
Total: District Department of Transportation		91,506	113,676	111,825	-1,851	75,405	24,418	99,822	11,695	0	308

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KAO District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,446	5,090	5,369	279	0	0	0	0	0	0	0	0	0	0	0	0	7,446	5,090	5,369	279
0012	304	173	283	110	0	0	0	0	0	0	0	0	0	0	0	0	304	173	283	110
0013	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	1,780	1,286	1,413	127	0	0	0	0	0	0	0	0	0	0	0	0	1,780	1,286	1,413	127
0015	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: PS	9,646	6,549	7,065	516	0	0	0	0	0	0	0	0	0	0	0	0	9,646	6,549	7,065	516
0020	221	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	221	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	-54	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	4,666	4,263	952	-3,311	0	0	0	0	0	0	0	0	0	0	0	0	4,666	4,263	952	-3,311
0041	753	1,043	593	-450	0	0	0	0	0	0	0	0	0	0	0	0	753	1,043	593	-450
0070	71	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	71	0
Subtotal: NPS	5,657	5,769	2,008	-3,761	0	0	0	0	0	0	0	0	0	0	0	0	5,657	5,769	2,008	-3,761
Total 1000	15,303	12,318	9,073	-3,245	0	0	0	0	0	0	0	0	0	0	0	0	15,303	12,318	9,073	-3,245

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,218	1,337	1,412	75	0	0	0	0	0	0	0	0	0	0	0	0	1,218	1,337	1,412	75
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	287	306	353	47	0	0	0	0	0	0	0	0	0	0	0	0	287	306	353	47
Subtotal: PS	1,544	1,644	1,766	122	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,644	1,766	122
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	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,559	1,659	1,781	122	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,659	1,781	122

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	640	596	686	91	0	0	0	0	0	0	0	0	0	0	0	0	640	596	686	91
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	116	134	172	38	0	0	0	0	0	0	0	0	0	0	0	0	116	134	172	38
Subtotal: PS	756	729	858	128	0	0	0	0	0	0	0	0	0	0	0	0	756	729	858	128
0020	45	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	45	0

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Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	750	750	36	0	0	0	0	0	0	0	0	0	0	0	36	0	750	750
0041	1,081	931	931	0	93	100	100	0	0	0	0	0	0	0	0	0	1,173	1,031	1,031	0
0050	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
0070	14	20	20	0	0	10	10	0	0	0	0	0	0	0	0	0	14	30	30	0
Subtotal: NPS	1,239	1,095	1,845	750	129	110	110	0	0	0	0	0	0	0	0	1,368	1,205	1,955	750	
Total GR00	1,995	1,825	2,703	878	129	110	110	0	0	0	0	0	0	0	0	2,124	1,935	2,813	878	

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,688	1,395	1,425	30	0	0	0	0	0	0	0	0	0	0	0	0	1,688	1,395	1,425	30
0013	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	373	268	356	88	0	0	0	0	0	0	0	0	0	0	0	0	373	268	356	88
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	2,136	1,663	1,781	118	0	0	0	0	0	0	0	0	0	0	0	0	2,136	1,663	1,781	118
0020	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	5	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	5	17	17	0
0041	0	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	5,800	0
0050	0	743	0	-743	0	0	0	0	0	0	0	0	0	0	0	0	0	743	0	-743
0070	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: NPS	58	6,615	5,871	-743	0	0	0	0	0	0	0	0	0	0	0	0	58	6,615	5,871	-743
Total IS00	2,194	8,277	7,652	-625	0	0	0	0	0	0	0	0	0	0	0	0	2,194	8,277	7,652	-625

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,748	5,013	4,879	-134	0	0	0	0	0	0	0	0	0	0	0	0	3,748	5,013	4,879	-134
0012	90	68	71	3	0	0	0	0	0	0	0	0	0	0	0	0	90	68	71	3
0013	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	865	1,168	1,238	69	0	0	0	0	0	0	0	0	0	0	0	0	865	1,168	1,238	69
0015	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
Subtotal: PS	4,990	6,249	6,188	-61	0	0	0	0	0	0	0	0	0	0	0	0	4,990	6,249	6,188	-61
0020	98	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	98	111	111	0
0040	209	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	209	220	220	0
Subtotal: NPS	307	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	307	331	331	0
Total PS00	5,297	6,580	6,519	-61	0	0	0	0	0	0	0	0	0	0	0	0	5,297	6,580	6,519	-61

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,543	1,540	1,384	-156	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,540	1,384	-156
0012	31	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	31	0	54	54
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	359	168	359	192	0	0	0	0	0	0	0	0	0	0	0	0	359	168	359	192
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,943	1,707	1,797	90	0	0	0	0	0	0	0	0	0	0	0	0	1,943	1,707	1,797	90
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	266	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	266	275	275	0
0041	9,022	9,663	8,872	-791	382	100	100	0	0	0	0	0	0	0	0	0	9,404	9,763	8,972	-791
0070	0	0	0	0	273	150	150	0	0	0	0	0	0	0	0	0	273	150	150	0
Subtotal: NPS	9,302	9,951	9,160	-791	655	250	250	0	0	0	0	0	0	0	0	0	9,957	10,201	9,410	-791
Total PT00	11,246	11,659	10,958	-701	655	250	250	0	0	0	0	0	0	0	0	0	11,900	11,909	11,208	-701

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,795	2,121	2,249	128	0	0	0	0	0	0	0	0	0	0	0	0	2,795	2,121	2,249	128
0012	6	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	6	39	0	-39
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	660	415	562	147	0	0	0	0	0	0	0	0	0	0	0	0	660	415	562	147
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	3,481	2,574	2,811	236	0	0	0	0	0	0	0	0	0	0	0	0	3,481	2,574	2,811	236
0020	45	45	45	0	49	75	75	0	0	0	0	0	0	0	0	0	94	120	120	0
0040	163	184	184	0	0	10	10	0	0	0	0	0	0	0	0	0	163	194	194	0
0041	10,001	15,601	14,059	-1,543	2,316	2,500	2,250	-250	0	0	0	0	0	0	0	0	12,316	18,101	16,309	-1,793
0050	0	1,535	0	-1,535	2,049	5,000	5,000	0	0	0	0	0	0	0	0	0	2,049	6,535	5,000	-1,535
0070	11	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	11	32	32	0
Subtotal: NPS	10,220	17,398	14,320	-3,078	4,414	7,585	7,335	-250	0	0	0	0	0	0	0	0	14,634	24,983	21,655	-3,328
Total PU00	13,701	19,972	17,131	-2,841	4,414	7,585	7,335	-250	0	0	0	0	0	0	0	0	18,115	27,557	24,466	-3,091

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,040	9,519	11,894	2,375	0	0	1,141	1,141	0	0	0	0	0	0	0	0	8,040	9,519	13,035	3,516
0012	4,107	5,214	3,251	-1,963	0	0	0	0	0	0	0	0	0	0	0	0	4,107	5,214	3,251	-1,963
0013	523	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	523	365	365	0
0014	3,394	3,380	3,786	406	0	0	285	285	0	0	0	0	0	0	0	0	3,394	3,380	4,071	692
0015	2,040	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	2,040	755	755	0
Subtotal: PS	18,104	19,233	20,051	818	0	0	1,426	1,426	0	0	0	0	0	0	0	0	18,104	19,233	21,477	2,244
0020	498	465	465	0	0	0	17	17	0	0	0	0	0	0	0	0	498	465	482	17
0030	8,283	8,077	5,227	-2,850	0	0	0	0	0	0	0	0	0	0	0	0	8,283	8,077	5,227	-2,850

**FY 2017 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	557	850	450	-400	0	0	57	57	0	0	0	0	0	0	0	0	557	850	507	-343
0041	7,571	14,816	17,812	2,996	0	0	0	0	0	0	0	0	0	0	308	308	7,571	14,816	18,120	3,304
0050	0	0	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: NPS	16,911	24,208	23,955	-254	0	0	2,574	2,574	0	0	0	0	0	0	308	308	16,911	24,208	26,837	2,628
Total TR00	35,014	43,441	44,006	564	0	0	4,000	4,000	0	0	0	0	0	0	308	308	35,014	43,441	48,314	4,872
Total budget	86,308	105,731	99,822	-5,909	5,198	7,945	11,695	3,750	0	0	0	0	0	0	308	308	91,506	113,676	111,825	-1,851

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KAO District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,446	5,090	5,369	279	0	0	0	0	0	0	0	0	7,446	5,090	5,369	279
0012	304	173	283	110	0	0	0	0	0	0	0	0	304	173	283	110
0013	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	1,780	1,286	1,413	127	0	0	0	0	0	0	0	0	1,780	1,286	1,413	127
0015	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: PS	9,646	6,549	7,065	516	0	0	0	0	0	0	0	0	9,646	6,549	7,065	516
0020	221	223	223	0	0	0	0	0	0	0	0	0	221	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
0031	-54	150	150	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	4,666	4,263	952	-3,311	0	0	0	0	0	0	0	0	4,666	4,263	952	-3,311
0041	753	1,043	593	-450	0	0	0	0	0	0	0	0	753	1,043	593	-450
0070	71	71	71	0	0	0	0	0	0	0	0	0	71	71	71	0
Subtotal: NPS	5,657	5,769	2,008	-3,761	0	0	0	0	0	0	0	0	5,657	5,769	2,008	-3,761
Total 1000	15,303	12,318	9,073	-3,245	0	0	0	0	0	0	0	0	15,303	12,318	9,073	-3,245

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,218	1,337	1,412	75	0	0	0	0	0	0	0	0	1,218	1,337	1,412	75
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	287	306	353	47	0	0	0	0	0	0	0	0	287	306	353	47
Subtotal: PS	1,544	1,644	1,766	122	0	0	0	0	0	0	0	0	1,544	1,644	1,766	122
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	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,559	1,659	1,781	122	0	0	0	0	0	0	0	0	1,559	1,659	1,781	122

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	640	596	686	91	0	0	0	0	0	0	0	0	640	596	686	91
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	116	134	172	38	0	0	0	0	0	0	0	0	116	134	172	38
Subtotal: PS	756	729	858	128	0	0	0	0	0	0	0	0	756	729	858	128
0020	45	45	45	0	0	0	0	0	0	0	0	0	45	45	45	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	750	750	0	0	0	0	0	0	0	0	0	0	750	750
0041	81	81	81	0	0	0	0	0	1,000	850	850	0	1,081	931	931	0
0050	100	100	100	0	0	0	0	0	0	0	0	0	100	100	100	0
0070	14	20	20	0	0	0	0	0	0	0	0	0	14	20	20	0
Subtotal: NPS	239	245	995	750	0	0	0	0	1,000	850	850	0	1,239	1,095	1,845	750
Total GR00	995	975	1,853	878	0	0	0	0	1,000	850	850	0	1,995	1,825	2,703	878

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,688	1,395	1,425	30	0	0	0	0	0	0	0	0	1,688	1,395	1,425	30
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	373	268	356	88	0	0	0	0	0	0	0	0	373	268	356	88
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	2,136	1,663	1,781	118	0	0	0	0	0	0	0	0	2,136	1,663	1,781	118
0020	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	5	17	17	0	0	0	0	0	0	0	0	0	5	17	17	0
0041	0	5,800	5,800	0	0	0	0	0	0	0	0	0	0	5,800	5,800	0
0050	0	743	0	-743	0	0	0	0	0	0	0	0	0	743	0	-743
0070	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: NPS	58	6,615	5,871	-743	0	0	0	0	0	0	0	0	58	6,615	5,871	-743
Total IS00	2,194	8,277	7,652	-625	0	0	0	0	0	0	0	0	2,194	8,277	7,652	-625

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,748	5,013	4,879	-134	0	0	0	0	0	0	0	0	3,748	5,013	4,879	-134
0012	90	68	71	3	0	0	0	0	0	0	0	0	90	68	71	3
0013	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	865	1,168	1,238	69	0	0	0	0	0	0	0	0	865	1,168	1,238	69
0015	201	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
Subtotal: PS	4,990	6,249	6,188	-61	0	0	0	0	0	0	0	0	4,990	6,249	6,188	-61
0020	98	111	111	0	0	0	0	0	0	0	0	0	98	111	111	0
0040	209	220	220	0	0	0	0	0	0	0	0	0	209	220	220	0
Subtotal: NPS	307	331	331	0	0	0	0	0	0	0	0	0	307	331	331	0
Total PS00	5,297	6,580	6,519	-61	0	0	0	0	0	0	0	0	5,297	6,580	6,519	-61

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,543	1,540	1,384	-156	0	0	0	0	0	0	0	0	1,543	1,540	1,384	-156
0012	31	0	54	54	0	0	0	0	0	0	0	0	31	0	54	54
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	359	168	359	192	0	0	0	0	0	0	0	0	359	168	359	192
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,943	1,707	1,797	90	0	0	0	0	0	0	0	0	1,943	1,707	1,797	90
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	266	275	275	0	0	0	0	0	0	0	0	0	266	275	275	0
0041	9,022	9,663	8,872	-791	0	0	0	0	0	0	0	0	9,022	9,663	8,872	-791
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,302	9,951	9,160	-791	0	0	0	0	0	0	0	0	9,302	9,951	9,160	-791
Total PT00	11,246	11,659	10,958	-701	0	0	0	0	0	0	0	0	11,246	11,659	10,958	-701

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,809	2,121	1,781	-340	0	0	0	0	-14	0	468	468	2,795	2,121	2,249	128
0012	6	39	0	-39	0	0	0	0	0	0	0	0	6	39	0	-39
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	663	415	442	27	0	0	0	0	-3	0	120	120	660	415	562	147
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	3,498	2,574	2,223	-351	0	0	0	0	-17	0	588	588	3,481	2,574	2,811	236
0020	45	45	45	0	0	0	0	0	0	0	0	0	45	45	45	0
0040	163	184	184	0	0	0	0	0	0	0	0	0	163	184	184	0
0041	101	1,330	30	-1,300	0	0	0	0	9,900	14,271	14,028	-243	10,001	15,601	14,059	-1,543
0050	0	1,535	0	-1,535	0	0	0	0	0	0	0	0	0	1,535	0	-1,535
0070	11	32	32	0	0	0	0	0	0	0	0	0	11	32	32	0
Subtotal: NPS	319	3,127	292	-2,835	0	0	0	0	9,900	14,271	14,028	-243	10,220	17,398	14,320	-3,078
Total PU00	3,818	5,701	2,515	-3,186	0	0	0	0	9,883	14,271	14,616	345	13,701	19,972	17,131	-2,841

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,040	9,519	11,894	2,375	0	0	0	0	0	0	0	0	8,040	9,519	11,894	2,375
0012	4,107	5,214	3,251	-1,963	0	0	0	0	0	0	0	0	4,107	5,214	3,251	-1,963
0013	523	365	365	0	0	0	0	0	0	0	0	0	523	365	365	0
0014	3,394	3,380	3,786	406	0	0	0	0	0	0	0	0	3,394	3,380	3,786	406
0015	2,040	755	755	0	0	0	0	0	0	0	0	0	2,040	755	755	0
Subtotal: PS	18,104	19,233	20,051	818	0	0	0	0	0	0	0	0	18,104	19,233	20,051	818
0020	498	465	465	0	0	0	0	0	0	0	0	0	498	465	465	0
0030	8,031	7,817	4,967	-2,850	0	0	0	0	252	260	260	0	8,283	8,077	5,227	-2,850

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	557	850	450	-400	0	0	0	0	0	0	0	0	557	850	450	-400
0041	7,448	9,491	9,121	-370	0	0	0	0	123	5,325	8,691	3,366	7,571	14,816	17,812	2,996
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	16,535	18,623	15,003	-3,620	0	0	0	0	375	5,585	8,951	3,366	16,911	24,208	23,955	-254
Total TR00	34,639	37,856	35,055	-2,802	0	0	0	0	375	5,585	8,951	3,366	35,014	43,441	44,006	564
Total budget	75,050	85,025	75,405	-9,620	0	0	0	0	11,258	20,706	24,418	3,711	86,308	105,731	99,822	-5,909

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**Program Summary by
Comptroller Source Group**

Schedule
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KAO District Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,117	26,610	29,298	2,688	0	0	1,141	1,141	0	0	0	0	0	0	0	0	27,117	26,610	30,438	3,828
0012	4,562	5,493	3,659	-1,834	0	0	0	0	0	0	0	0	0	0	0	0	4,562	5,493	3,659	-1,834
0013	764	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	764	365	365	0
0014	7,833	7,125	8,239	1,114	0	0	285	285	0	0	0	0	0	0	0	0	7,833	7,125	8,524	1,399
0015	2,324	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	2,324	755	755	0
Subtotal: PS	42,599	40,349	42,316	1,968	0	0	1,426	1,426	0	0	0	0	0	0	0	0	42,599	40,349	43,742	3,393
0020	970	952	952	0	49	75	92	17	0	0	0	0	0	0	0	0	1,019	1,027	1,044	17
0030	8,283	8,096	5,246	-2,850	0	0	0	0	0	0	0	0	0	0	0	0	8,283	8,096	5,246	-2,850
0031	-54	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	5,872	5,814	2,853	-2,961	36	10	67	57	0	0	0	0	0	0	0	0	5,908	5,824	2,920	-2,904
0041	28,428	47,854	48,066	213	2,790	2,700	2,450	-250	0	0	0	0	0	0	308	308	31,218	50,554	50,824	270
0050	100	2,378	100	-2,278	2,049	5,000	7,500	2,500	0	0	0	0	0	0	0	0	2,149	7,378	7,600	222
0070	110	139	139	0	273	160	160	0	0	0	0	0	0	0	0	0	383	299	299	0
Subtotal: NPS	43,709	65,383	57,506	-7,877	5,198	7,945	10,269	2,324	0	0	0	0	0	0	308	308	48,906	73,328	68,083	-5,245
Total budget	86,308	105,731	99,822	-5,909	5,198	7,945	11,695	3,750	0	0	0	0	0	0	308	308	91,506	113,676	111,825	-1,851

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	140	148	102	-46	0	0	0	0	0	0	0	0	0	0	0	0	140	148	102	-46
0011	404	406	451	45	0	0	20	20	0	0	0	0	0	0	0	0	404	406	471	65
Total FTEs	544	553	552	-1	0	0	20	20	0	0	0	0	0	0	0	0	544	553	572	19

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**Program Summary by
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Schedule
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KA0 District Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,131	26,610	28,830	2,220	0	0	0	0	-14	0	468	468	27,117	26,610	29,298	2,688
0012	4,562	5,493	3,659	-1,834	0	0	0	0	0	0	0	0	4,562	5,493	3,659	-1,834
0013	764	365	365	0	0	0	0	0	0	0	0	0	764	365	365	0
0014	7,836	7,125	8,119	994	0	0	0	0	-3	0	120	120	7,833	7,125	8,239	1,114
0015	2,324	755	755	0	0	0	0	0	0	0	0	0	2,324	755	755	0
Subtotal: PS	42,617	40,349	41,728	1,380	0	0	0	0	-17	0	588	588	42,599	40,349	42,316	1,968
0020	970	952	952	0	0	0	0	0	0	0	0	0	970	952	952	0
0030	8,031	7,836	4,986	-2,850	0	0	0	0	252	260	260	0	8,283	8,096	5,246	-2,850
0031	-54	150	150	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	5,872	5,814	2,853	-2,961	0	0	0	0	0	0	0	0	5,872	5,814	2,853	-2,961
0041	17,404	27,407	24,497	-2,911	0	0	0	0	11,023	20,446	23,570	3,123	28,428	47,854	48,066	213
0050	100	2,378	100	-2,278	0	0	0	0	0	0	0	0	100	2,378	100	-2,278
0070	110	139	139	0	0	0	0	0	0	0	0	0	110	139	139	0
Subtotal: NPS	32,433	44,676	33,676	-11,000	0	0	0	0	11,275	20,706	23,830	3,123	43,709	65,383	57,506	-7,877
Total budget	75,050	85,025	75,405	-9,620	0	0	0	0	11,258	20,706	24,418	3,711	86,308	105,731	99,822	-5,909

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	140	148	102	-46	0	0	0	0	0	0	0	0	140	148	102	-46
0011	404	406	446	40	0	0	0	0	0	0	5	5	404	406	451	45
Total FTEs	544	553	547	-6	0	0	0	0	0	0	5	5	544	553	552	-1

**FY 2017 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
General Fund				
Local Fund				
	APPR		\$75,405	547.40
Subtotal: Local Fund			\$75,405	547.40
Special Purpose Revenue Funds ('O'Type)				
	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	\$3,360	5.00
	6903	BICYCLE SHARING FUND	\$10,756	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$3,491	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	\$5,000	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$24,418	5.00
Subtotal: General Fund			\$99,822	552.40
Federal Resources				
Federal Grant Fund				
	17IDCR	INDIRECT RECOVERY	\$4,000	20.00
	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			\$11,695	20.00
Subtotal: Federal Resources			\$11,695	20.00
Intra-District Funds				
Operating Intra-District Funds				
	0743	INTRA DISTRICT - DDOT AND MPD	\$308	0.00
Subtotal: Operating Intra-District Funds			\$308	0.00
Subtotal: Intra-District Funds			\$308	0.00

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** Schedule **80**

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District Department of Transportation			\$111,825	572.40