

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,932	2,491	0	-2,491	0	0	0	0	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	236	259	0	-259	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	880	714	0	-714	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	3,008	2,561	0	-2,561	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	603	570	0	-570	0	0	0	0	0	0
LEGAL	1060	159	113	0	-113	0	0	0	0	0	0
FLEET MANAGEMENT	1070	2,823	44	0	-44	0	0	0	0	0	0
COMMUNICATIONS	1080	412	381	0	-381	0	0	0	0	0	0
CUSTOMER SERVICE	1085	869	753	0	-753	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	387	1,186	0	-1,186	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		11,309	9,073	0	-9,073	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,634	1,781	0	-1,781	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,634	1,781	0	-1,781	0	0	0	0	0	0
YR END CLOSE	9960										
		-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE ADMINISTRATION	AA00										
ADMINISTRATIVE SERVICES DIVISION	ASDV	0	0	1,431	1,431	1,431	0	1,431	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	0	0	202	202	202	0	202	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	0	0	1,818	1,818	1,818	0	1,818	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		0	0	3,451	3,451	3,451	0	3,451	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00										
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	1,194	2,813	0	-2,813	0	0	0	0	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		1,194	2,813	0	-2,813	0	0	0	0	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00										

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District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PROJECT DEVELOPMENT AND MANAGEMENT	PRDM	3,798	1,060	0	-1,060	0	0	0	0	0	0
PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	PREV	5,984	6,144	0	-6,144	0	0	0	0	0	0
RIGHTS OF WAY	RITW	148	449	0	-449	0	0	0	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		9,930	7,652	0	-7,652	0	0	0	0	0	0
OPERATIONS ADMINISTRATION	OA00										
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	0	0	202	202	202	0	202	0	0	0
MAINTENANCE DIVISION	MTDV	0	0	11,662	11,662	11,402	260	11,662	0	0	0
OPERATIONS ADMINISTRATION DIVISION	OADV	0	0	84	84	84	0	84	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	0	0	12,694	12,694	9,077	3,617	12,694	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	0	0	6,922	6,922	6,922	0	6,922	0	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	0	0	26,338	26,338	16,525	6,100	22,625	3,713	0	0
URBAN FORESTRY DIVISION	UFDV	0	0	3,005	3,005	1,595	1,300	2,895	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		0	0	60,907	60,907	45,808	11,277	57,085	3,823	0	0
OFFICE OF THE DIRECTOR	OD00										
TRANSP EQUITY AND INCLUSION DIV	EIDV	0	0	771	771	771	0	771	0	0	0
OFFICE OF THE DIRECTOR	ODDV	0	0	9,214	9,214	2,514	6,700	9,214	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	9,985	9,985	3,285	6,700	9,985	0	0	0
PERFORMANCE ADMINISTRATION	PA00										
COMMUNITY ENGAGEMENT DIVISION	CEDV	0	0	132	132	132	0	132	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	0	0	451	451	451	0	451	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	0	0	349	349	349	0	349	0	0	0
ITI DIVISION	ITDV	0	0	2,520	2,520	2,520	0	2,520	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	0	0	486	486	486	0	486	0	0	0
SUPPORT SERVICES DIVISION	SSDV	0	0	1,175	1,175	1,175	0	1,175	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		0	0	5,113	5,113	5,113	0	5,113	0	0	0
PROJECT DELIVERY ADMINISTRATION	PD00										
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	0	0	6,421	6,421	6,421	0	6,421	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	0	0	20,134	20,134	5,114	7,685	12,799	7,335	0	0
TRANSIT DELIVERY DIVISION	TDDV	0	0	13,842	13,842	13,592	0	13,592	250	0	0

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TRANSP ENGINEERING & SAFETY DIVISION	TSDV	0	0	119	119	119	0	119	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		0	0	40,516	40,516	25,246	7,685	32,931	7,585	0	0
PUBLIC SPACE OPERATIONS PROJECT	PS00										
ADMINISTRATIVE SUPPORT	OADD	1,534	1,494	0	-1,494	0	0	0	0	0	0
CUSTOMER SERVICE UNIT	PCSU	283	275	0	-275	0	0	0	0	0	0
PLAN AND REVIEW UNIT	PPRU	721	754	0	-754	0	0	0	0	0	0
PERMITTING UNIT	PSPU	1,456	1,404	0	-1,404	0	0	0	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	2,550	2,592	0	-2,592	0	0	0	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		6,544	6,519	0	-6,519	0	0	0	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PT00										
CIRCULATOR	CIRL	201	212	0	-212	0	0	0	0	0	0
MASS TRANSIT	MATR	1,264	1,768	0	-1,768	0	0	0	0	0	0
WMATA BUS NON REGIONAL	OPBU	342	0	0	0	0	0	0	0	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	319	276	0	-276	0	0	0	0	0	0
STREET CAR	STRE	9,253	8,952	0	-8,952	0	0	0	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		11,378	11,208	0	-11,208	0	0	0	0	0	0
PLANNING, POLICY AND SUSTAINABILITY	PU00										
POLICY DEVELOPMENT	POLD	17,398	14,570	0	-14,570	0	0	0	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,395	2,561	0	-2,561	0	0	0	0	0	0
PLANNING	TPLN	5,024	7,335	0	-7,335	0	0	0	0	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		24,817	24,466	0	-24,466	0	0	0	0	0	0
TRANSPORTATION OPERATIONS	TR00										
CITYWIDE PROGRAM SUPPORT	CWPS	15,501	17,879	0	-17,879	0	0	0	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	118	304	0	-304	0	0	0	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	3,703	1,716	0	-1,716	0	0	0	0	0	0
SYSTEM INSPECTION AND OVERSIGHT	SIOD	1,063	1,198	0	-1,198	0	0	0	0	0	0
SPECIAL EVENTS	SPET	625	365	0	-365	0	0	0	0	0	0
STREET AND BRIDGE MAINTENANCE	STBM	4,760	5,051	0	-5,051	0	0	0	0	0	0
TRANSPORTATION OPS AND TRAFFIC MGMT	TOTM	10,742	15,669	0	-15,669	0	0	0	0	0	0

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TRAFFIC SERVICES FIELD OPERATIONS	TSFO	699	6,133	0	-6,133	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		37,211	48,314	0	-48,314	0	0	0	0	0	0
Total: District Department of Transportation		104,015	111,825	119,972	8,147	82,903	25,662	108,565	11,408	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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KAO District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,250	5,369	0	-5,369	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,369	0	-5,369
0012	199	283	0	-283	0	0	0	0	0	0	0	0	0	0	0	0	199	283	0	-283
0013	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	1,244	1,413	0	-1,413	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,413	0	-1,413
0015	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
Subtotal: PS	6,859	7,065	0	-7,065	0	0	0	0	0	0	0	0	0	0	0	0	6,859	7,065	0	-7,065
0020	217	223	0	-223	0	0	0	0	0	0	0	0	0	0	0	0	217	223	0	-223
0030	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
0031	110	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	110	150	0	-150
0040	3,530	952	0	-952	0	0	0	0	0	0	0	0	0	0	0	0	3,530	952	0	-952
0041	531	593	0	-593	0	0	0	0	0	0	0	0	0	0	0	0	531	593	0	-593
0070	61	71	0	-71	0	0	0	0	0	0	0	0	1	0	0	0	62	71	0	-71
Subtotal: NPS	4,449	2,008	0	-2,008	0	0	0	0	0	0	0	0	1	0	0	0	4,450	2,008	0	-2,008
Total 1000	11,308	9,073	0	-9,073	0	0	0	0	0	0	0	0	1	0	0	0	11,309	9,073	0	-9,073

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,327	1,412	0	-1,412	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,412	0	-1,412
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	289	353	0	-353	0	0	0	0	0	0	0	0	0	0	0	0	289	353	0	-353
Subtotal: PS	1,619	1,766	0	-1,766	0	0	0	0	0	0	0	0	0	0	0	0	1,619	1,766	0	-1,766
0020	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0040	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0070	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
Subtotal: NPS	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	-15
Total 100F	1,634	1,781	0	-1,781	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,781	0	-1,781

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9980 Payroll Default Program

	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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638
0014	0	0	754	754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	754	754
Subtotal: PS	0	0	3,392	3,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,392	3,392
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
Total AA00	0	0	3,451	3,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,451

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	590	686	0	-686	8	0	0	0	0	0	0	0	0	0	0	0	598	686	0	-686
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	53	172	0	-172	2	0	0	0	0	0	0	0	0	0	0	0	56	172	0	-172
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	655	858	0	-858	10	0	0	0	0	0	0	0	0	0	0	0	665	858	0	-858
0020	42	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	42	45	0	-45
0040	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0041	362	931	0	-931	22	100	0	-100	0	0	0	0	0	0	0	0	384	1,031	0	-1,031
0050	100	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	-100
0070	4	20	0	-20	0	10	0	-10	0	0	0	0	0	0	0	0	4	30	0	-30
Subtotal: NPS	507	1,845	0	-1,845	22	110	0	-110	0	0	0	0	0	0	0	0	529	1,955	0	-1,955
Total GR00	1,162	2,703	0	-2,703	32	110	0	-110	0	0	0	0	0	0	0	0	1,194	2,813	0	-2,813

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,355	1,425	0	-1,425	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,425	0	-1,425
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	196	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	196	356	0	-356

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**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	1,596	1,781	0	-1,781	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,781	0	-1,781
0020	44	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	-44
0040	17	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	-17
0041	5,800	5,800	0	-5,800	0	0	0	0	0	0	0	0	2,411	0	0	0	8,211	5,800	0	-5,800
0050	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0070	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	5,923	5,871	0	-5,871	0	0	0	0	0	0	0	0	2,411	0	0	0	8,334	5,871	0	-5,871
Total IS00	7,519	7,652	0	-7,652	0	0	0	0	0	0	0	0	2,411	0	0	0	9,930	7,652	0	-7,652

OA00 Operations Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	18,958	18,958	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,958	18,958
0012	0	0	3,900	3,900	0	0	900	900	0	0	0	0	0	0	0	0	0	0	4,800	4,800
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365
0014	0	0	5,907	5,907	0	0	239	239	0	0	0	0	0	0	0	0	0	0	6,146	6,146
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	755
Subtotal: PS	0	0	29,885	29,885	0	0	1,139	1,139	0	0	0	0	0	0	0	0	0	0	31,023	31,023
0020	0	0	842	842	0	0	17	17	0	0	0	0	0	0	0	0	0	0	859	859
0030	0	0	5,227	5,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,227	5,227
0040	0	0	1,335	1,335	0	0	57	57	0	0	0	0	0	0	0	0	0	0	1,392	1,392
0041	0	0	19,442	19,442	0	0	100	100	0	0	0	0	0	0	0	0	0	0	19,542	19,542
0050	0	0	100	100	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,600	2,600
0070	0	0	254	254	0	0	10	10	0	0	0	0	0	0	0	0	0	0	264	264
Subtotal: NPS	0	0	27,200	27,200	0	0	2,684	2,684	0	0	0	0	0	0	0	0	0	0	29,884	29,884
Total OA00	0	0	57,085	57,085	0	0	3,823	3,823	0	0	0	0	0	0	0	0	0	0	60,907	60,907

OD00 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,435	2,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,435	2,435
0014	0	0	638	638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638	638
Subtotal: PS	0	0	3,073	3,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,073	3,073
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207
0041	0	0	6,700	6,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700	6,700
Subtotal: NPS	0	0	6,912	6,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,912	6,912
Total OD00	0	0	9,985	9,985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,985	9,985

PA00 Performance Administration

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(Dollars in Thousands)

**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,624	2,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,624	2,624
0012	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0014	0	0	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	814
Subtotal: PS	0	0	3,479	3,479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,479	3,479
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	631
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: NPS	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,634
Total PA00	0	0	5,113	5,113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,113	5,113

PD00 Project Delivery Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	5,722	5,722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,722	5,722
0012	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0014	0	0	1,564	1,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,564	1,564
Subtotal: PS	0	0	7,430	7,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,430	7,430
0020	0	0	97	97	0	0	75	75	0	0	0	0	0	0	0	0	0	0	172	172
0040	0	0	985	985	0	0	10	10	0	0	0	0	0	0	0	0	0	0	995	995
0041	0	0	22,987	22,987	0	0	2,350	2,350	0	0	0	0	0	0	0	0	0	0	25,337	25,337
0050	0	0	1,389	1,389	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	6,389	6,389
0070	0	0	42	42	0	0	150	150	0	0	0	0	0	0	0	0	0	0	192	192
Subtotal: NPS	0	0	25,501	25,501	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	33,086	33,086
Total PD00	0	0	32,931	32,931	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	40,516	40,516

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,681	4,879	0	-4,879	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,879	0	-4,879
0012	150	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	150	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	1,085	1,238	0	-1,238	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,238	0	-1,238
0015	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
Subtotal: PS	6,242	6,188	0	-6,188	0	0	0	0	0	0	0	0	0	0	0	0	6,242	6,188	0	-6,188
0020	109	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	109	111	0	-111
0040	193	220	0	-220	0	0	0	0	0	0	0	0	0	0	0	0	193	220	0	-220
Subtotal: NPS	302	331	0	-331	0	0	0	0	0	0	0	0	0	0	0	0	302	331	0	-331
Total PS00	6,544	6,519	0	-6,519	0	0	0	0	0	0	0	0	0	0	0	0	6,544	6,519	0	-6,519

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**Program Summary by
Comptroller Source Group**

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PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	933	1,384	0	-1,384	0	0	0	0	0	0	0	0	0	0	0	0	933	1,384	0	-1,384
0012	108	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	108	54	0	-54
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	388	359	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	388	359	0	-359
0015	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
Subtotal: PS	1,689	1,797	0	-1,797	0	0	0	0	0	0	0	0	0	0	0	0	1,689	1,797	0	-1,797
0020	14	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	-14
0040	255	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	255	275	0	-275
0041	9,433	8,872	0	-8,872	0	100	0	-100	0	0	0	0	0	0	0	0	9,433	8,972	0	-8,972
0070	0	0	0	0	-12	150	0	-150	0	0	0	0	0	0	0	0	-12	150	0	-150
Subtotal: NPS	9,702	9,160	0	-9,160	-12	250	0	-250	0	0	0	0	0	0	0	0	9,690	9,410	0	-9,410
Total PT00	11,390	10,958	0	-10,958	-12	250	0	-250	0	0	0	0	0	0	0	0	11,378	11,208	0	-11,208

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,205	2,249	0	-2,249	0	0	0	0	0	0	0	0	0	0	0	0	2,205	2,249	0	-2,249
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	458	562	0	-562	0	0	0	0	0	0	0	0	0	0	0	0	458	562	0	-562
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,719	2,811	0	-2,811	0	0	0	0	0	0	0	0	0	0	0	0	2,719	2,811	0	-2,811
0020	45	45	0	-45	54	75	0	-75	0	0	0	0	0	0	0	0	99	120	0	-120
0040	169	184	0	-184	0	10	0	-10	0	0	0	0	0	0	0	0	169	194	0	-194
0041	16,836	14,059	0	-14,059	1,170	2,250	0	-2,250	0	0	0	0	0	0	0	0	18,006	16,309	0	-16,309
0050	1,409	0	0	0	2,392	5,000	0	-5,000	0	0	0	0	0	0	0	0	3,801	5,000	0	-5,000
0070	23	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	23	32	0	-32
Subtotal: NPS	18,482	14,320	0	-14,320	3,615	7,335	0	-7,335	0	0	0	0	0	0	0	0	22,097	21,655	0	-21,655
Total PU00	21,202	17,131	0	-17,131	3,615	7,335	0	-7,335	0	0	0	0	0	0	0	0	24,817	24,466	0	-24,466

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,445	11,894	0	-11,894	0	1,141	0	-1,141	0	0	0	0	0	0	0	0	9,445	13,035	0	-13,035
0012	3,901	3,251	0	-3,251	0	0	0	0	0	0	0	0	0	0	0	0	3,901	3,251	0	-3,251
0013	859	365	0	-365	0	0	0	0	0	0	0	0	0	0	0	0	859	365	0	-365
0014	4,402	3,786	0	-3,786	0	285	0	-285	0	0	0	0	0	0	0	0	4,402	4,071	0	-4,071
0015	2,387	755	0	-755	0	0	0	0	0	0	0	0	0	0	0	0	2,387	755	0	-755
Subtotal: PS	20,994	20,051	0	-20,051	0	1,426	0	-1,426	0	0	0	0	0	0	0	0	20,994	21,477	0	-21,477

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**Program Summary by
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Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	222	465	0	-465	0	17	0	-17	0	0	0	0	0	0	0	0	222	482	0	-482
0030	6,962	5,227	0	-5,227	0	0	0	0	0	0	0	0	0	0	0	0	6,962	5,227	0	-5,227
0040	460	450	0	-450	0	57	0	-57	0	0	0	0	0	0	0	0	460	507	0	-507
0041	8,573	17,812	0	-17,812	0	0	0	0	0	0	0	0	0	308	0	-308	8,573	18,120	0	-18,120
0050	0	0	0	0	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	2,500	0	-2,500
Subtotal: NPS	16,217	23,955	0	-23,955	0	2,574	0	-2,574	0	0	0	0	0	308	0	-308	16,217	26,837	0	-26,837
Total TR00	37,211	44,006	0	-44,006	0	4,000	0	-4,000	0	0	0	0	0	308	0	-308	37,211	48,314	0	-48,314
Total budget	97,968	99,822	108,565	8,742	3,635	11,695	11,408	-287	0	0	0	0	2,412	308	0	-308	104,015	111,825	119,972	8,147

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,250	5,369	0	-5,369	0	0	0	0	0	0	0	0	5,250	5,369	0	-5,369
0012	199	283	0	-283	0	0	0	0	0	0	0	0	199	283	0	-283
0013	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	1,244	1,413	0	-1,413	0	0	0	0	0	0	0	0	1,244	1,413	0	-1,413
0015	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
Subtotal: PS	6,859	7,065	0	-7,065	0	0	0	0	0	0	0	0	6,859	7,065	0	-7,065
0020	217	223	0	-223	0	0	0	0	0	0	0	0	217	223	0	-223
0030	0	19	0	-19	0	0	0	0	0	0	0	0	0	19	0	-19
0031	110	150	0	-150	0	0	0	0	0	0	0	0	110	150	0	-150
0040	3,530	952	0	-952	0	0	0	0	0	0	0	0	3,530	952	0	-952
0041	531	593	0	-593	0	0	0	0	0	0	0	0	531	593	0	-593
0070	61	71	0	-71	0	0	0	0	0	0	0	0	61	71	0	-71
Subtotal: NPS	4,449	2,008	0	-2,008	0	0	0	0	0	0	0	0	4,449	2,008	0	-2,008
Total 1000	11,308	9,073	0	-9,073	0	0	0	0	0	0	0	0	11,308	9,073	0	-9,073

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,327	1,412	0	-1,412	0	0	0	0	0	0	0	0	1,327	1,412	0	-1,412
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	289	353	0	-353	0	0	0	0	0	0	0	0	289	353	0	-353
Subtotal: PS	1,619	1,766	0	-1,766	0	0	0	0	0	0	0	0	1,619	1,766	0	-1,766
0020	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0040	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0070	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
Subtotal: NPS	15	15	0	-15	0	0	0	0	0	0	0	0	15	15	0	-15
Total 100F	1,634	1,781	0	-1,781	0	0	0	0	0	0	0	0	1,634	1,781	0	-1,781

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9980 Payroll Default Program

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**Program Summary by
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Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	2,638	2,638
0014	0	0	754	754	0	0	0	0	0	0	0	0	0	0	754	754
Subtotal: PS	0	0	3,392	3,392	0	0	0	0	0	0	0	0	0	0	3,392	3,392
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
Total AA00	0	0	3,451	3,451	0	0	0	0	0	0	0	0	0	0	3,451	3,451

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	590	686	0	-686	0	0	0	0	0	0	0	0	590	686	0	-686
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	53	172	0	-172	0	0	0	0	0	0	0	0	53	172	0	-172
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	655	858	0	-858	0	0	0	0	0	0	0	0	655	858	0	-858
0020	42	45	0	-45	0	0	0	0	0	0	0	0	42	45	0	-45
0040	0	750	0	-750	0	0	0	0	0	0	0	0	0	750	0	-750
0041	24	81	0	-81	0	0	0	0	338	850	0	-850	362	931	0	-931
0050	100	100	0	-100	0	0	0	0	0	0	0	0	100	100	0	-100
0070	4	20	0	-20	0	0	0	0	0	0	0	0	4	20	0	-20
Subtotal: NPS	169	995	0	-995	0	0	0	0	338	850	0	-850	507	1,845	0	-1,845
Total GR00	824	1,853	0	-1,853	0	0	0	0	338	850	0	-850	1,162	2,703	0	-2,703

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,355	1,425	0	-1,425	0	0	0	0	0	0	0	0	1,355	1,425	0	-1,425
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	196	356	0	-356	0	0	0	0	0	0	0	0	196	356	0	-356

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	1,596	1,781	0	-1,781	0	0	0	0	0	0	0	0	1,596	1,781	0	-1,781
0020	44	44	0	-44	0	0	0	0	0	0	0	0	44	44	0	-44
0040	17	17	0	-17	0	0	0	0	0	0	0	0	17	17	0	-17
0041	5,800	5,800	0	-5,800	0	0	0	0	0	0	0	0	5,800	5,800	0	-5,800
0050	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0070	4	10	0	-10	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	5,923	5,871	0	-5,871	0	0	0	0	0	0	0	0	5,923	5,871	0	-5,871
Total IS00	7,519	7,652	0	-7,652	0	0	0	0	0	0	0	0	7,519	7,652	0	-7,652

OA00 Operations Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	18,858	18,858	0	0	0	0	0	0	99	99	0	0	18,958	18,958
0012	0	0	3,900	3,900	0	0	0	0	0	0	0	0	0	0	3,900	3,900
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	365	365
0014	0	0	5,881	5,881	0	0	0	0	0	0	26	26	0	0	5,907	5,907
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	755	755
Subtotal: PS	0	0	29,759	29,759	0	0	0	0	0	0	126	126	0	0	29,885	29,885
0020	0	0	842	842	0	0	0	0	0	0	0	0	0	0	842	842
0030	0	0	4,967	4,967	0	0	0	0	0	0	260	260	0	0	5,227	5,227
0040	0	0	1,335	1,335	0	0	0	0	0	0	0	0	0	0	1,335	1,335
0041	0	0	8,551	8,551	0	0	0	0	0	0	10,891	10,891	0	0	19,442	19,442
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	0	254	254	0	0	0	0	0	0	0	0	0	0	254	254
Subtotal: NPS	0	0	16,048	16,048	0	0	0	0	0	0	11,151	11,151	0	0	27,200	27,200
Total OA00	0	0	45,808	45,808	0	0	0	0	0	0	11,277	11,277	0	0	57,085	57,085

OD00 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,435	2,435	0	0	0	0	0	0	0	0	0	0	2,435	2,435
0014	0	0	638	638	0	0	0	0	0	0	0	0	0	0	638	638
Subtotal: PS	0	0	3,073	3,073	0	0	0	0	0	0	0	0	0	0	3,073	3,073
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	207	207
0041	0	0	0	0	0	0	0	0	0	0	6,700	6,700	0	0	6,700	6,700
Subtotal: NPS	0	0	212	212	0	0	0	0	0	0	6,700	6,700	0	0	6,912	6,912
Total OD00	0	0	3,285	3,285	0	0	0	0	0	0	6,700	6,700	0	0	9,985	9,985

PA00 Performance Administration

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	2,624	2,624	0	0	0	0	0	0	0	0	0	0	2,624	2,624
0012	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0014	0	0	814	814	0	0	0	0	0	0	0	0	0	0	814	814
Subtotal: PS	0	0	3,479	3,479	0	0	0	0	0	0	0	0	0	0	3,479	3,479
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	189	189
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	631	631
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	593	593
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: NPS	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	1,634	1,634
Total PA00	0	0	5,113	5,113	0	0	0	0	0	0	0	0	0	0	5,113	5,113

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	5,339	5,339	0	0	0	0	0	0	383	383	0	0	5,722	5,722
0012	0	0	144	144	0	0	0	0	0	0	0	0	0	0	144	144
0014	0	0	1,462	1,462	0	0	0	0	0	0	102	102	0	0	1,564	1,564
Subtotal: PS	0	0	6,945	6,945	0	0	0	0	0	0	485	485	0	0	7,430	7,430
0020	0	0	97	97	0	0	0	0	0	0	0	0	0	0	97	97
0040	0	0	985	985	0	0	0	0	0	0	0	0	0	0	985	985
0041	0	0	15,787	15,787	0	0	0	0	0	0	7,200	7,200	0	0	22,987	22,987
0050	0	0	1,389	1,389	0	0	0	0	0	0	0	0	0	0	1,389	1,389
0070	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: NPS	0	0	18,301	18,301	0	0	0	0	0	0	7,200	7,200	0	0	25,501	25,501
Total PD00	0	0	25,246	25,246	0	0	0	0	0	0	7,685	7,685	0	0	32,931	32,931

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,681	4,879	0	-4,879	0	0	0	0	0	0	0	0	4,681	4,879	0	-4,879
0012	150	71	0	-71	0	0	0	0	0	0	0	0	150	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	1,085	1,238	0	-1,238	0	0	0	0	0	0	0	0	1,085	1,238	0	-1,238
0015	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
Subtotal: PS	6,242	6,188	0	-6,188	0	0	0	0	0	0	0	0	6,242	6,188	0	-6,188
0020	109	111	0	-111	0	0	0	0	0	0	0	0	109	111	0	-111
0040	193	220	0	-220	0	0	0	0	0	0	0	0	193	220	0	-220
Subtotal: NPS	302	331	0	-331	0	0	0	0	0	0	0	0	302	331	0	-331
Total PS00	6,544	6,519	0	-6,519	0	0	0	0	0	0	0	0	6,544	6,519	0	-6,519

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PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	933	1,384	0	-1,384	0	0	0	0	0	0	0	0	933	1,384	0	-1,384
0012	108	54	0	-54	0	0	0	0	0	0	0	0	108	54	0	-54
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	388	359	0	-359	0	0	0	0	0	0	0	0	388	359	0	-359
0015	246	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
Subtotal: PS	1,689	1,797	0	-1,797	0	0	0	0	0	0	0	0	1,689	1,797	0	-1,797
0020	14	14	0	-14	0	0	0	0	0	0	0	0	14	14	0	-14
0040	255	275	0	-275	0	0	0	0	0	0	0	0	255	275	0	-275
0041	9,433	8,872	0	-8,872	0	0	0	0	0	0	0	0	9,433	8,872	0	-8,872
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,702	9,160	0	-9,160	0	0	0	0	0	0	0	0	9,702	9,160	0	-9,160
Total PT00	11,390	10,958	0	-10,958	0	0	0	0	0	0	0	0	11,390	10,958	0	-10,958

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,205	1,781	0	-1,781	0	0	0	0	0	468	0	-468	2,205	2,249	0	-2,249
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	458	442	0	-442	0	0	0	0	0	120	0	-120	458	562	0	-562
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,719	2,223	0	-2,223	0	0	0	0	0	588	0	-588	2,719	2,811	0	-2,811
0020	45	45	0	-45	0	0	0	0	0	0	0	0	45	45	0	-45
0040	169	184	0	-184	0	0	0	0	0	0	0	0	169	184	0	-184
0041	1,206	30	0	-30	0	0	0	0	15,630	14,028	0	-14,028	16,836	14,059	0	-14,059
0050	1,409	0	0	0	0	0	0	0	0	0	0	0	1,409	0	0	0
0070	23	32	0	-32	0	0	0	0	0	0	0	0	23	32	0	-32
Subtotal: NPS	2,852	292	0	-292	0	0	0	0	15,630	14,028	0	-14,028	18,482	14,320	0	-14,320
Total PU00	5,572	2,515	0	-2,515	0	0	0	0	15,630	14,616	0	-14,616	21,202	17,131	0	-17,131

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,445	11,894	0	-11,894	0	0	0	0	0	0	0	0	9,445	11,894	0	-11,894
0012	3,901	3,251	0	-3,251	0	0	0	0	0	0	0	0	3,901	3,251	0	-3,251
0013	859	365	0	-365	0	0	0	0	0	0	0	0	859	365	0	-365
0014	4,402	3,786	0	-3,786	0	0	0	0	0	0	0	0	4,402	3,786	0	-3,786
0015	2,387	755	0	-755	0	0	0	0	0	0	0	0	2,387	755	0	-755
Subtotal: PS	20,994	20,051	0	-20,051	0	0	0	0	0	0	0	0	20,994	20,051	0	-20,051
0020	222	465	0	-465	0	0	0	0	0	0	0	0	222	465	0	-465

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	6,841	4,967	0	-4,967	0	0	0	0	120	260	0	-260	6,962	5,227	0	-5,227
0040	460	450	0	-450	0	0	0	0	0	0	0	0	460	450	0	-450
0041	8,373	9,121	0	-9,121	0	0	0	0	200	8,691	0	-8,691	8,573	17,812	0	-17,812
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	15,897	15,003	0	-15,003	0	0	0	0	320	8,951	0	-8,951	16,217	23,955	0	-23,955
Total TR00	36,891	35,055	0	-35,055	0	0	0	0	320	8,951	0	-8,951	37,211	44,006	0	-44,006
Total budget	81,680	75,405	82,903	7,498	0	0	0	0	16,288	24,418	25,662	1,244	97,968	99,822	108,565	8,742

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KA0 District Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	25,786	29,298	32,377	3,079	8	1,141	0	-1,141	0	0	0	0	0	0	0	0	25,794	30,438	32,377	1,938
0012	4,360	3,659	4,085	426	0	0	900	900	0	0	0	0	0	0	0	0	4,360	3,659	4,985	1,326
0013	1,151	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	365	365	0
0014	8,115	8,239	9,677	1,438	2	285	239	-47	0	0	0	0	0	0	0	0	8,117	8,524	9,916	1,391
0015	2,959	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	2,959	755	755	0
Subtotal: PS	42,371	42,316	47,259	4,943	10	1,426	1,139	-287	0	0	0	0	0	0	0	0	42,381	43,742	48,398	4,656
0020	698	952	1,138	186	54	92	92	0	0	0	0	0	0	0	0	0	752	1,044	1,230	186
0030	6,962	5,246	5,227	-19	0	0	0	0	0	0	0	0	0	0	0	0	6,962	5,246	5,227	-19
0031	110	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	110	150	150	0
0040	4,629	2,853	3,207	354	0	67	67	0	0	0	0	0	0	0	0	0	4,629	2,920	3,274	354
0041	41,536	48,066	49,722	1,656	1,192	2,450	2,450	0	0	0	0	0	2,411	308	0	-308	45,139	50,824	52,172	1,348
0050	1,567	100	1,489	1,389	2,392	7,500	7,500	0	0	0	0	0	0	0	0	0	3,959	7,600	8,989	1,389
0070	96	139	373	234	-12	160	160	0	0	0	0	0	1	0	0	0	85	299	533	234
Subtotal: NPS	55,597	57,506	61,306	3,799	3,625	10,269	10,269	0	0	0	0	0	2,412	308	0	-308	61,634	68,083	71,575	3,492
Total budget	97,968	99,822	108,565	8,742	3,635	11,695	11,408	-287	0	0	0	0	2,412	308	0	-308	104,015	111,825	119,972	8,147

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	122	102	122	20	0	0	20	20	0	0	0	0	0	0	0	0	122	102	142	40
0011	334	451	481	30	0	20	0	-20	0	0	0	0	0	0	0	0	334	471	481	10
Total FTEs	455	552	602	50	0	20	20	0	0	0	0	0	0	0	0	0	455	572	622	50

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KA0 District Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	25,786	28,830	31,894	3,064	0	0	0	0	0	468	483	15	25,786	29,298	32,377	3,079
0012	4,360	3,659	4,085	426	0	0	0	0	0	0	0	0	4,360	3,659	4,085	426
0013	1,151	365	365	0	0	0	0	0	0	0	0	0	1,151	365	365	0
0014	8,115	8,119	9,549	1,430	0	0	0	0	0	120	128	8	8,115	8,239	9,677	1,438
0015	2,959	755	755	0	0	0	0	0	0	0	0	0	2,959	755	755	0
Subtotal: PS	42,371	41,728	46,649	4,920	0	0	0	0	0	588	611	23	42,371	42,316	47,259	4,943
0020	698	952	1,138	186	0	0	0	0	0	0	0	0	698	952	1,138	186
0030	6,841	4,986	4,967	-19	0	0	0	0	120	260	260	0	6,962	5,246	5,227	-19
0031	110	150	150	0	0	0	0	0	0	0	0	0	110	150	150	0
0040	4,629	2,853	3,207	354	0	0	0	0	0	0	0	0	4,629	2,853	3,207	354
0041	25,368	24,497	24,931	434	0	0	0	0	16,168	23,570	24,791	1,222	41,536	48,066	49,722	1,656
0050	1,567	100	1,489	1,389	0	0	0	0	0	0	0	0	1,567	100	1,489	1,389
0070	96	139	373	234	0	0	0	0	0	0	0	0	96	139	373	234
Subtotal: NPS	39,309	33,676	36,254	2,578	0	0	0	0	16,288	23,830	25,051	1,222	55,597	57,506	61,306	3,799
Total budget	81,680	75,405	82,903	7,498	0	0	0	0	16,288	24,418	25,662	1,244	97,968	99,822	108,565	8,742

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	122	102	122	20	0	0	0	0	0	0	0	0	122	102	122	20
0011	334	446	476	30	0	0	0	0	0	5	5	0	334	451	481	30
Total FTEs	455	547	597	50	0	0	0	0	0	5	5	0	455	552	602	50

**FY 2018 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		\$82,903	597.40
Subtotal: Local Fund			\$82,903	597.40
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$500	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$1,300	0.00
	6555	MALL TUNNEL LIGHTING	\$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$7,311	5.00
	6903	BICYCLE SHARING FUND	\$6,700	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$3,491	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	\$5,600	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$25,662	5.00
Subtotal: General Fund			\$108,565	602.40
Federal Resources				
Federal Grant Fund				
	18IDCR	INDIRECT RECOVERY	\$3,713	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$7,335	0.00
	PLANNG	5303 MET. PLANNING GRANT FY15,16,17	\$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$11,408	20.00
Subtotal: Federal Resources			\$11,408	20.00
Total: District Department of Transportation			\$119,972	622.40