

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,932	2,467	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	236	270	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	880	678	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	3,008	2,538	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	603	570	0	0	0	0	0	0	0	0	0
LEGAL	1060	159	103	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	2,823	-1	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	412	426	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	869	752	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	387	1,132	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		11,309	8,937	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,634	1,562	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,634	1,562	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		-1	-25	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	-25	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE ADMINISTRATION	AA00											
ADMINISTRATIVE SERVICES DIVISION	ASDV	0	0	1,431	1,746	315	1,746	0	1,746	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	0	0	202	210	8	210	0	210	0	0	0
DAVIS BACON DIVISION	DBDV	0	0	0	134	134	134	0	134	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	0	0	1,818	1,784	-34	1,784	0	1,784	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		0	0	3,451	3,873	422	3,873	0	3,873	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00											
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	1,194	3,236	0	0	0	0	0	0	0	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		1,194	3,236	0	0	0	0	0	0	0	0	0

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District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00											
PROJECT DEVELOPMENT AND MANAGEMENT	PRDM	3,798	953	0	0	0	0	0	0	0	0	0
PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	PREV	5,984	6,091	0	0	0	0	0	0	0	0	0
RIGHTS OF WAY	RITW	148	120	0	0	0	0	0	0	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		9,930	7,164	0	0	0	0	0	0	0	0	0
OPERATIONS ADMINISTRATION	OA00											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	0	0	202	208	6	208	0	208	0	0	0
MAINTENANCE DIVISION	MTDV	0	0	11,662	11,970	308	11,710	260	11,970	0	0	0
OPERATIONS ADMINISTRATION DIVISION	OADV	0	0	84	96	12	96	0	96	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	0	0	12,694	11,883	-811	8,583	3,300	11,883	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	0	0	6,922	6,109	-813	6,109	0	6,109	0	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	0	0	26,338	21,700	-4,638	17,421	500	17,921	3,779	0	0
URBAN FORESTRY DIVISION	UFDV	0	0	3,005	2,470	-535	1,788	573	2,360	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		0	0	60,907	54,436	-6,471	45,914	4,633	50,547	3,889	0	0
OFFICE OF THE DIRECTOR	OD00											
TRANSP EQUITY AND INCLUSION DIV	EIDV	0	0	771	780	9	780	0	780	0	0	0
OFFICE OF THE DIRECTOR	ODDV	0	0	9,214	9,234	20	2,561	6,673	9,234	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	9,985	10,014	29	3,341	6,673	10,014	0	0	0
PERFORMANCE ADMINISTRATION	PA00											
COMMUNITY ENGAGEMENT DIVISION	CEDV	0	0	132	174	42	174	0	174	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	0	0	451	449	-3	449	0	449	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	0	0	349	605	256	605	0	605	0	0	0
ITI DIVISION	ITDV	0	0	2,520	3,019	499	3,019	0	3,019	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	0	0	486	456	-29	456	0	456	0	0	0
SUPPORT SERVICES DIVISION	SSDV	0	0	1,175	1,144	-31	1,144	0	1,144	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		0	0	5,113	5,847	734	5,847	0	5,847	0	0	0
PROJECT DELIVERY ADMINISTRATION	PD00											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	0	0	6,421	4,388	-2,032	4,388	0	4,388	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	0	0	20,134	19,980	-154	4,718	7,927	12,645	7,335	0	0

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TRANSIT DELIVERY DIVISION	TDDV	0	0	13,842	43,845	30,003	39,295	4,300	43,595	250	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	0	0	119	205	87	205	0	205	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		0	0	40,516	68,419	27,903	48,607	12,227	60,834	7,585	0	0
PUBLIC SPACE OPERATIONS PROJECT	PS00											
ADMINISTRATIVE SUPPORT	OADD	1,534	1,300	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE UNIT	PCSU	283	293	0	0	0	0	0	0	0	0	0
PLAN AND REVIEW UNIT	PPRU	721	705	0	0	0	0	0	0	0	0	0
PERMITTING UNIT	PSPU	1,456	1,507	0	0	0	0	0	0	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	2,550	2,539	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		6,544	6,345	0	0	0	0	0	0	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PT00											
CIRCULATOR	CIRL	201	212	0	0	0	0	0	0	0	0	0
MASS TRANSIT	MATR	1,264	2,170	0	0	0	0	0	0	0	0	0
WMATA BUS NON REGIONAL	OPBU	342	117	0	0	0	0	0	0	0	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	319	332	0	0	0	0	0	0	0	0	0
STREET CAR	STRE	9,253	8,790	0	0	0	0	0	0	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		11,378	11,620	0	0	0	0	0	0	0	0	0
PLANNING, POLICY AND SUSTAINABILITY	PU00											
POLICY DEVELOPMENT	POLD	17,398	15,641	0	0	0	0	0	0	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,395	2,359	0	0	0	0	0	0	0	0	0
PLANNING	TPLN	5,024	5,557	0	0	0	0	0	0	0	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		24,817	23,556	0	0	0	0	0	0	0	0	0
TRANSPORTATION OPERATIONS	TR00											
CITYWIDE PROGRAM SUPPORT	CWPS	15,501	16,267	0	0	0	0	0	0	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	118	67	0	0	0	0	0	0	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	3,703	1,339	0	0	0	0	0	0	0	0	0
SYSTEM INSPECTION AND OVERSIGHT	SIOD	1,063	1,062	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS	SPET	625	1,246	0	0	0	0	0	0	0	0	0
STREET AND BRIDGE MAINTENANCE	STBM	4,760	2,788	0	0	0	0	0	0	0	0	0

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TRANSPORTATION OPS AND TRAFFIC MGMT	TOTM	10,742	14,192	0	0	0	0	0	0	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	699	560	0	0	0	0	0	0	0	0	0
SNOW	TSNW	0	8	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		37,211	37,530	0	0	0	0	0	0	0	0	0
Total: District Department of Transportation		104,015	99,923	119,972	142,590	22,618	107,583	23,533	131,116	11,474	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,250	5,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,596	0	0	0
0012	199	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	42	0	0	0
0013	102	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	55	0	0	0
0014	1,244	1,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,261	0	0	0
0015	63	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	84	0	0	0
Subtotal: PS	6,859	7,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,859	7,038	0	0	0
0020	217	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	223	0	0	0
0031	110	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	124	0	0	0
0040	3,530	941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	941	0	0	0
0041	531	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531	540	0	0	0
0070	61	71	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	62	71	0	0	0
Subtotal: NPS	4,449	1,899	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	4,450	1,899	0	0	0
Total 1000	11,308	8,937	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	11,309	8,937	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,327	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,231	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	289	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	292	0	0	0
Subtotal: PS	1,619	1,548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,619	1,548	0	0	0
0020	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
0040	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0070	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: NPS	15	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	0	0	0
Total 100F	1,634	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,562	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Subtotal: PS	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Total 9960	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0

9980 Payroll Default Program

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	0	0	0	0	0	0	0	0	0	0	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	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	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	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,638	2,992	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,992	354
0014	0	0	754	823	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	754	823	69
Subtotal: PS	0	0	3,392	3,815	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,392	3,815	422
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59	0
Total AA00	0	0	3,451	3,873	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,873	422

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	590	376	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	376	0	0	0
0012	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	4	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0
0014	53	102	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	102	0	0	0
0015	6	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	23	0	0	0
Subtotal: PS	655	549	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	549	0	0	0
0020	42	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	44	0	0	0
0040	0	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0
0041	362	1,814	0	0	0	22	23	0	0	0	0	0	0	0	0	0	0	0	0	0	384	1,837	0	0	0
0050	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: NPS	507	2,663	0	0	0	22	23	0	0	0	0	0	0	0	0	0	0	0	0	0	529	2,687	0	0	0
Total GR00	1,162	3,212	0	0	0	32	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1,194	3,236	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,355	1,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,043	0	0	0

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0013	32	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	25	0	0	0
0014	196	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	220	0	0	0
0015	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	0	0
Subtotal: PS	1,596	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,300	0	0	0
0020	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	0	0
0040	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	0	0
0041	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0	0	8,211	5,800	0	0	0
0050	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0
0070	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
Subtotal: NPS	5,923	5,863	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0	0	8,334	5,863	0	0	0
Total IS00	7,519	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0	0	9,930	7,164	0	0	0

OA00 Operations Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	18,958	19,218	261	0	0	0	802	802	0	0	0	0	0	0	0	0	0	0	0	0	18,958	20,020	1,063
0012	0	0	3,900	3,603	-297	0	0	900	143	-757	0	0	0	0	0	0	0	0	0	0	0	0	4,800	3,747	-1,054
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0
0014	0	0	5,907	6,282	375	0	0	239	260	21	0	0	0	0	0	0	0	0	0	0	0	0	6,146	6,542	396
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	755	0
Subtotal: PS	0	0	29,885	30,224	339	0	0	1,139	1,205	67	0	0	0	0	0	0	0	0	0	0	0	0	31,023	31,429	406
0020	0	0	842	842	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	859	859	0
0030	0	0	5,227	5,227	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	5,227	7,727	2,500
0040	0	0	1,335	1,415	80	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	1,392	1,472	80
0041	0	0	19,442	12,485	-6,957	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	19,542	12,585	-6,957
0050	0	0	100	100	0	0	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	2,600	100	-2,500
0070	0	0	254	254	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264	0
Subtotal: NPS	0	0	27,200	20,323	-6,877	0	0	2,684	2,684	0	0	0	0	0	0	0	0	0	0	0	0	0	29,884	23,007	-6,877
Total OA00	0	0	57,085	50,547	-6,538	0	0	3,823	3,889	67	0	0	0	0	0	0	0	0	0	0	0	0	60,907	54,436	-6,471

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,435	2,477	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,435	2,477	42
0012	0	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	638	704	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638	704	66
Subtotal: PS	0	0	3,073	3,262	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,073	3,262	189
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207	0
0041	0	0	6,700	6,540	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700	6,540	-160

**FY 2019 Proposed Budget
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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
Subtotal: NPS	0	0	6,912	6,752	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,912	6,752	-160
Total OD00	0	0	9,985	10,014	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,985	10,014	29

PA00 Performance Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	2,624	3,250	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,624	3,250	626
0012	0	0	41	54	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	54	14
0014	0	0	814	909	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	909	94
Subtotal: PS	0	0	3,479	4,213	734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,479	4,213	734
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189	0
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	631	0
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593	0
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: NPS	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,634	0
Total PA00	0	0	5,113	5,847	734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,113	5,847	734

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	5,722	5,542	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,722	5,542	-180
0012	0	0	144	56	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	56	-88
0014	0	0	1,564	1,539	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,564	1,539	-25
Subtotal: PS	0	0	7,430	7,138	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,430	7,138	-293
0020	0	0	97	97	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172	0
0040	0	0	985	5,783	4,798	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	995	5,793	4,798
0041	0	0	22,987	46,385	23,398	0	0	2,350	2,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,337	48,735	23,398
0050	0	0	1,389	1,389	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,389	6,389	0
0070	0	0	42	42	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192	0
Subtotal: NPS	0	0	25,501	53,697	28,196	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,086	61,282	28,196
Total PD00	0	0	32,931	60,834	27,903	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,516	68,419	27,903

PS00 Public Space Operations Project

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,681	4,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,558	0	0	0
0012	150	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	121	0	0	0

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	87	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	92	0	0	0
0014	1,085	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,099	0	0	0
0015	239	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	165	0	0	0
Subtotal: PS	6,242	6,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,242	6,035	0	0	0
0020	109	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	93	0	0	0
0040	193	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	216	0	0	0
Subtotal: NPS	302	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	309	0	0	0
Total PS00	6,544	6,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,544	6,345	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	933	1,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	933	1,325	0	0	0
0012	108	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	14	0	0	0
0013	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0
0014	388	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	318	0	0	0
0015	246	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	125	0	0	0
Subtotal: PS	1,689	1,786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,689	1,786	0	0	0
0020	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0040	255	272	0	0	0	0	773	0	0	0	0	0	0	0	0	0	0	0	0	0	255	1,046	0	0	0
0041	9,433	8,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,433	8,775	0	0	0
0070	0	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	0
Subtotal: NPS	9,702	9,061	0	0	0	-12	773	0	0	0	0	0	0	0	0	0	0	0	0	0	9,690	9,835	0	0	0
Total PT00	11,390	10,847	0	0	0	-12	773	0	0	0	0	0	0	0	0	0	0	0	0	0	11,378	11,620	0	0	0

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,205	2,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,205	2,120	0	0	0
0013	52	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	29	0	0	0
0014	458	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	458	442	0	0	0
0015	5	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0
Subtotal: PS	2,719	2,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,719	2,607	0	0	0
0020	45	45	0	0	0	54	36	0	0	0	0	0	0	0	0	0	0	0	0	0	99	81	0	0	0
0040	169	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	175	0	0	0
0041	16,836	15,152	0	0	0	1,170	1,930	0	0	0	0	0	0	0	0	0	0	0	0	0	18,006	17,082	0	0	0
0050	1,409	0	0	0	0	2,392	3,591	0	0	0	0	0	0	0	0	0	0	0	0	0	3,801	3,591	0	0	0
0070	23	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	0	0	0
Subtotal: NPS	18,482	15,393	0	0	0	3,615	5,557	0	0	0	0	0	0	0	0	0	0	0	0	0	22,097	20,950	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total PU00	21,202	17,999	0	0	0	3,615	5,557	0	0	0	0	0	0	0	0	0	0	0	0	0	24,817	23,556	0	0	0
TR00 Transportation Operations																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,445	7,932	0	0	0	0	627	0	0	0	0	0	0	0	0	0	0	0	0	0	9,445	8,559	0	0	0
0012	3,901	3,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,901	3,953	0	0	0
0013	859	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	859	436	0	0	0
0014	4,402	4,023	0	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	0	0	4,402	4,153	0	0	0
0015	2,387	1,802	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,387	1,802	0	0	0
Subtotal: PS	20,994	18,147	0	0	0	0	758	0	0	0	0	0	0	0	0	0	0	0	0	0	20,994	18,905	0	0	0
0020	222	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	267	0	0	0
0030	6,962	4,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,962	4,966	0	0	0
0040	460	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460	81	0	0	0
0041	8,573	11,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,573	11,402	0	0	0
0050	0	0	0	0	0	0	1,909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,909	0	0
Subtotal: NPS	16,217	16,716	0	0	0	0	1,909	0	0	0	0	0	0	0	0	0	0	0	0	0	16,217	18,625	0	0	0
Total TR00	37,211	34,862	0	0	0	0	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	37,211	37,530	0	0	0
Total budget	97,968	90,903	108,565	131,116	22,551	3,635	9,020	11,408	11,474	67	0	0	0	0	0	2,412	0	0	0	0	104,015	99,923	119,972	142,590	22,618

**FY 2019 Proposed Budget
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(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,250	5,596	0	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,596	0	0	0
0012	199	42	0	0	0	0	0	0	0	0	0	0	0	0	0	199	42	0	0	0
0013	102	55	0	0	0	0	0	0	0	0	0	0	0	0	0	102	55	0	0	0
0014	1,244	1,261	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,261	0	0	0
0015	63	84	0	0	0	0	0	0	0	0	0	0	0	0	0	63	84	0	0	0
Subtotal: PS	6,859	7,038	0	0	0	0	0	0	0	0	0	0	0	0	0	6,859	7,038	0	0	0
0020	217	223	0	0	0	0	0	0	0	0	0	0	0	0	0	217	223	0	0	0
0031	110	124	0	0	0	0	0	0	0	0	0	0	0	0	0	110	124	0	0	0
0040	3,530	941	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	941	0	0	0
0041	531	540	0	0	0	0	0	0	0	0	0	0	0	0	0	531	540	0	0	0
0070	61	71	0	0	0	0	0	0	0	0	0	0	0	0	0	61	71	0	0	0
Subtotal: NPS	4,449	1,899	0	0	0	0	0	0	0	0	0	0	0	0	0	4,449	1,899	0	0	0
Total 1000	11,308	8,937	0	0	0	0	0	0	0	0	0	0	0	0	0	11,308	8,937	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,327	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,231	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	289	292	0	0	0	0	0	0	0	0	0	0	0	0	0	289	292	0	0	0
Subtotal: PS	1,619	1,548	0	0	0	0	0	0	0	0	0	0	0	0	0	1,619	1,548	0	0	0
0020	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
0040	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0070	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: NPS	15	14	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	0	0	0
Total 100F	1,634	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,562	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Subtotal: PS	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Total 9960	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0

9980 Payroll Default Program

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,638	2,992	354	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,992	354
0014	0	0	754	823	69	0	0	0	0	0	0	0	0	0	0	0	0	754	823	69
Subtotal: PS	0	0	3,392	3,815	422	0	0	0	0	0	0	0	0	0	0	0	0	3,392	3,815	422
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59	0
Total AA00	0	0	3,451	3,873	422	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,873	422

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	590	376	0	0	0	0	0	0	0	0	0	0	0	0	590	376	0	0	0	0
0012	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0013	4	11	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0	0
0014	53	102	0	0	0	0	0	0	0	0	0	0	0	0	53	102	0	0	0	0
0015	6	23	0	0	0	0	0	0	0	0	0	0	0	0	6	23	0	0	0	0
Subtotal: PS	655	549	0	0	0	0	0	0	0	0	0	0	0	0	655	549	0	0	0	0
0020	42	44	0	0	0	0	0	0	0	0	0	0	0	0	42	44	0	0	0	0
0040	0	705	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0	0
0041	24	70	0	0	0	0	0	0	0	0	338	1,744	0	0	362	1,814	0	0	0	0
0050	100	100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
Subtotal: NPS	169	920	0	0	0	0	0	0	0	0	338	1,744	0	0	507	2,663	0	0	0	0
Total GR00	824	1,468	0	0	0	0	0	0	0	0	338	1,744	0	0	1,162	3,212	0	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,355	1,043	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,043	0	0	0	0
0013	32	25	0	0	0	0	0	0	0	0	0	0	0	0	32	25	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	196	220	0	0	0	0	0	0	0	0	0	0	0	0	0	196	220	0	0	0
0015	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	0	0
Subtotal: PS	1,596	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,300	0	0	0
0020	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	0	0
0040	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	0	0
0041	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	5,800	0	0	0
0050	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0
0070	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
Subtotal: NPS	5,923	5,863	0	0	0	0	0	0	0	0	0	0	0	0	0	5,923	5,863	0	0	0
Total IS00	7,519	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	7,519	7,164	0	0	0

OA00 Operations Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	18,858	19,218	360	0	0	0	0	0	0	0	99	0	-99	0	0	18,958	19,218	261
0012	0	0	3,900	3,603	-297	0	0	0	0	0	0	0	0	0	0	0	0	3,900	3,603	-297
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0
0014	0	0	5,881	6,282	401	0	0	0	0	0	0	0	26	0	-26	0	0	5,907	6,282	375
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	755	755	0
Subtotal: PS	0	0	29,759	30,224	464	0	0	0	0	0	0	0	126	0	-126	0	0	29,885	30,224	339
0020	0	0	842	842	0	0	0	0	0	0	0	0	0	0	0	0	0	842	842	0
0030	0	0	4,967	4,967	0	0	0	0	0	0	0	0	260	260	0	0	0	5,227	5,227	0
0040	0	0	1,335	1,415	80	0	0	0	0	0	0	0	0	0	0	0	0	1,335	1,415	80
0041	0	0	8,551	8,113	-438	0	0	0	0	0	0	0	10,891	4,373	-6,519	0	0	19,442	12,485	-6,957
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0070	0	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254	0
Subtotal: NPS	0	0	16,048	15,690	-358	0	0	0	0	0	0	0	11,151	4,633	-6,519	0	0	27,200	20,323	-6,877
Total OA00	0	0	45,808	45,914	106	0	0	0	0	0	0	0	11,277	4,633	-6,644	0	0	57,085	50,547	-6,538

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,435	2,373	-62	0	0	0	0	0	0	0	0	104	104	0	0	2,435	2,477	42
0012	0	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	638	675	37	0	0	0	0	0	0	0	0	29	29	0	0	638	704	66
Subtotal: PS	0	0	3,073	3,129	56	0	0	0	0	0	0	0	0	133	133	0	0	3,073	3,262	189
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	6,700	6,540	-160	0	0	6,700	6,540	-160
Subtotal: NPS	0	0	212	212	0	0	0	0	0	0	0	0	6,700	6,540	-160	0	0	6,912	6,752	-160

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total OD00	0	0	3,285	3,341	56	0	0	0	0	0	0	0	6,700	6,673	-27	0	0	9,985	10,014	29

PA00 Performance Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,624	3,250	626	0	0	0	0	0	0	0	0	0	0	0	0	2,624	3,250	626
0012	0	0	41	54	14	0	0	0	0	0	0	0	0	0	0	0	0	41	54	14
0014	0	0	814	909	94	0	0	0	0	0	0	0	0	0	0	0	0	814	909	94
Subtotal: PS	0	0	3,479	4,213	734	0	0	0	0	0	0	0	0	0	0	0	0	3,479	4,213	734
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189	0
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	0	0	0	631	631	0
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593	0
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: NPS	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,634	0
Total PA00	0	0	5,113	5,847	734	0	0	0	0	0	0	0	0	0	0	0	0	5,113	5,847	734

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,339	5,363	25	0	0	0	0	0	0	0	383	178	-205	0	0	5,722	5,542	-180
0012	0	0	144	56	-88	0	0	0	0	0	0	0	0	0	0	0	0	144	56	-88
0014	0	0	1,462	1,490	28	0	0	0	0	0	0	0	102	49	-53	0	0	1,564	1,539	-25
Subtotal: PS	0	0	6,945	6,910	-35	0	0	0	0	0	0	0	485	227	-258	0	0	7,430	7,138	-293
0020	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97	0
0040	0	0	985	1,483	498	0	0	0	0	0	0	0	0	4,300	4,300	0	0	985	5,783	4,798
0041	0	0	15,787	38,685	22,898	0	0	0	0	0	0	0	7,200	7,700	500	0	0	22,987	46,385	23,398
0050	0	0	1,389	1,389	0	0	0	0	0	0	0	0	0	0	0	0	0	1,389	1,389	0
0070	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	0
Subtotal: NPS	0	0	18,301	41,697	23,396	0	0	0	0	0	0	0	7,200	12,000	4,800	0	0	25,501	53,697	28,196
Total PD00	0	0	25,246	48,607	23,361	0	0	0	0	0	0	0	7,685	12,227	4,542	0	0	32,931	60,834	27,903

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,681	4,558	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,558	0	0	0
0012	150	121	0	0	0	0	0	0	0	0	0	0	0	0	0	150	121	0	0	0
0013	87	92	0	0	0	0	0	0	0	0	0	0	0	0	0	87	92	0	0	0
0014	1,085	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,099	0	0	0

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	239	165	0	0	0	0	0	0	0	0	0	0	0	0	0	239	165	0	0	0
Subtotal: PS	6,242	6,035	0	0	0	0	0	0	0	0	0	0	0	0	0	6,242	6,035	0	0	0
0020	109	93	0	0	0	0	0	0	0	0	0	0	0	0	109	93	0	0	0	0
0040	193	216	0	0	0	0	0	0	0	0	0	0	0	0	193	216	0	0	0	0
Subtotal: NPS	302	309	0	0	0	0	0	0	0	0	0	0	0	0	302	309	0	0	0	0
Total PS00	6,544	6,345	0	0	0	0	0	0	0	0	0	0	0	0	6,544	6,345	0	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	933	1,325	0	0	0	0	0	0	0	0	0	0	0	0	933	1,325	0	0	0	0
0012	108	14	0	0	0	0	0	0	0	0	0	0	0	0	108	14	0	0	0	0
0013	14	4	0	0	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0	0
0014	388	318	0	0	0	0	0	0	0	0	0	0	0	0	388	318	0	0	0	0
0015	246	125	0	0	0	0	0	0	0	0	0	0	0	0	246	125	0	0	0	0
Subtotal: PS	1,689	1,786	0	0	0	0	0	0	0	0	0	0	0	0	1,689	1,786	0	0	0	0
0020	14	14	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0	0
0040	255	272	0	0	0	0	0	0	0	0	0	0	0	0	255	272	0	0	0	0
0041	9,433	8,775	0	0	0	0	0	0	0	0	0	0	0	0	9,433	8,775	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,702	9,061	0	0	0	0	0	0	0	0	0	0	0	0	9,702	9,061	0	0	0	0
Total PT00	11,390	10,847	0	0	0	0	0	0	0	0	0	0	0	0	11,390	10,847	0	0	0	0

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,205	1,790	0	0	0	0	0	0	0	0	0	330	0	0	2,205	2,120	0	0	0	0
0013	52	29	0	0	0	0	0	0	0	0	0	0	0	0	52	29	0	0	0	0
0014	458	372	0	0	0	0	0	0	0	0	0	70	0	0	458	442	0	0	0	0
0015	5	16	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0	0
Subtotal: PS	2,719	2,206	0	0	0	0	0	0	0	0	0	401	0	0	2,719	2,607	0	0	0	0
0020	45	45	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	0	0
0040	169	175	0	0	0	0	0	0	0	0	0	0	0	0	169	175	0	0	0	0
0041	1,206	28	0	0	0	0	0	0	0	0	15,630	15,124	0	0	16,836	15,152	0	0	0	0
0050	1,409	0	0	0	0	0	0	0	0	0	0	0	0	0	1,409	0	0	0	0	0
0070	23	21	0	0	0	0	0	0	0	0	0	0	0	0	23	21	0	0	0	0
Subtotal: NPS	2,852	269	0	0	0	0	0	0	0	0	15,630	15,124	0	0	18,482	15,393	0	0	0	0
Total PU00	5,572	2,475	0	0	0	0	0	0	0	0	15,630	15,524	0	0	21,202	17,999	0	0	0	0

TR00 Transportation Operations

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,445	7,932	0	0	0	0	0	0	0	0	0	0	0	0	0	9,445	7,932	0	0	0
0012	3,901	3,953	0	0	0	0	0	0	0	0	0	0	0	0	0	3,901	3,953	0	0	0
0013	859	436	0	0	0	0	0	0	0	0	0	0	0	0	0	859	436	0	0	0
0014	4,402	4,023	0	0	0	0	0	0	0	0	0	0	0	0	0	4,402	4,023	0	0	0
0015	2,387	1,802	0	0	0	0	0	0	0	0	0	0	0	0	0	2,387	1,802	0	0	0
Subtotal: PS	20,994	18,147	0	0	0	0	0	0	0	0	0	0	0	0	20,994	18,147	0	0	0	0
0020	222	267	0	0	0	0	0	0	0	0	0	0	0	0	0	222	267	0	0	0
0030	6,841	4,730	0	0	0	0	0	0	0	0	120	236	0	0	0	6,962	4,966	0	0	0
0040	460	81	0	0	0	0	0	0	0	0	0	0	0	0	0	460	81	0	0	0
0041	8,373	8,159	0	0	0	0	0	0	0	0	200	3,243	0	0	0	8,573	11,402	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	15,897	13,236	0	0	0	0	0	0	0	0	320	3,480	0	0	0	16,217	16,716	0	0	0
Total TR00	36,891	31,383	0	0	0	0	0	0	0	0	320	3,480	0	0	0	37,211	34,862	0	0	0
Total budget	81,680	70,155	82,903	107,583	24,680	0	0	0	0	0	16,288	20,748	25,662	23,533	-2,129	97,968	90,903	108,565	131,116	22,551

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

KA0 District Department of Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,786	24,181	32,377	33,479	1,102	8	627	0	802	802	0	0	0	0	0	0	0	0	0	0	25,794	24,808	32,377	34,281	1,904
0012	4,360	4,167	4,085	3,796	-289	0	0	900	143	-757	0	0	0	0	0	0	0	0	0	0	4,360	4,167	4,985	3,939	-1,046
0013	1,151	677	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	677	365	365	0
0014	8,115	7,733	9,677	10,256	579	2	131	239	260	21	0	0	0	0	0	0	0	0	0	0	8,117	7,864	9,916	10,516	600
0015	2,959	2,227	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,959	2,227	755	755	0
Subtotal: PS	42,371	38,985	47,259	48,651	1,392	10	758	1,139	1,205	67	0	0	0	0	0	0	0	0	0	42,381	39,743	48,398	49,856	1,459	
0020	698	733	1,138	1,138	0	54	36	92	92	0	0	0	0	0	0	0	0	0	0	0	752	769	1,230	1,230	0
0030	6,962	4,966	5,227	5,227	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	6,962	4,966	5,227	7,727	2,500
0031	110	124	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	124	150	150	0
0040	4,629	2,412	3,207	8,085	4,878	0	773	67	67	0	0	0	0	0	0	0	0	0	0	0	4,629	3,186	3,274	8,152	4,878
0041	41,536	43,483	49,722	66,003	16,281	1,192	1,953	2,450	2,450	0	0	0	0	0	0	2,411	0	0	0	0	45,139	45,436	52,172	68,453	16,281
0050	1,567	100	1,489	1,489	0	2,392	5,500	7,500	5,000	-2,500	0	0	0	0	0	0	0	0	0	0	3,959	5,600	8,989	6,489	-2,500
0070	96	99	373	373	0	-12	0	160	160	0	0	0	0	0	0	1	0	0	0	0	85	99	533	533	0
Subtotal: NPS	55,597	51,918	61,306	82,465	21,159	3,625	8,262	10,269	10,269	0	0	0	0	0	2,412	0	0	0	0	0	61,634	60,181	71,575	92,734	21,159
Total budget	97,968	90,903	108,565	131,116	22,551	3,635	9,020	11,408	11,474	67	0	0	0	0	2,412	0	0	0	0	0	104,015	99,923	119,972	142,590	22,618

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	122	93	122	117	-5	0	0	20	3	-17	0	0	0	0	0	0	0	0	0	0	122	93	142	120	-22
0011	334	413	481	482	2	0	15	0	17	17	0	0	0	0	0	0	0	0	0	0	334	428	481	499	19
Total FTEs	455	507	602	599	-3	0	15	20	20	0	0	0	0	0	0	0	0	0	0	0	455	522	622	619	-3

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

KA0 District Department of Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,786	23,851	31,894	33,197	1,302	0	0	0	0	0	0	330	483	282	-200	25,786	24,181	32,377	33,479	1,102
0012	4,360	4,167	4,085	3,796	-289	0	0	0	0	0	0	0	0	0	0	4,360	4,167	4,085	3,796	-289
0013	1,151	677	365	365	0	0	0	0	0	0	0	0	0	0	0	1,151	677	365	365	0
0014	8,115	7,663	9,549	10,179	629	0	0	0	0	0	0	70	128	78	-50	8,115	7,733	9,677	10,256	579
0015	2,959	2,227	755	755	0	0	0	0	0	0	0	0	0	0	0	2,959	2,227	755	755	0
Subtotal: PS	42,371	38,584	46,649	48,291	1,642	0	0	0	0	0	0	401	611	360	-250	42,371	38,985	47,259	48,651	1,392
0020	698	733	1,138	1,138	0	0	0	0	0	0	0	0	0	0	0	698	733	1,138	1,138	0
0030	6,841	4,730	4,967	4,967	0	0	0	0	0	0	120	236	260	260	0	6,962	4,966	5,227	5,227	0
0031	110	124	150	150	0	0	0	0	0	0	0	0	0	0	0	110	124	150	150	0
0040	4,629	2,412	3,207	3,785	578	0	0	0	0	0	0	0	0	4,300	4,300	4,629	2,412	3,207	8,085	4,878
0041	25,368	23,372	24,931	47,391	22,460	0	0	0	0	0	16,168	20,111	24,791	18,613	-6,179	41,536	43,483	49,722	66,003	16,281
0050	1,567	100	1,489	1,489	0	0	0	0	0	0	0	0	0	0	0	1,567	100	1,489	1,489	0
0070	96	99	373	373	0	0	0	0	0	0	0	0	0	0	0	96	99	373	373	0
Subtotal: NPS	39,309	31,571	36,254	59,292	23,038	0	0	0	0	0	16,288	20,347	25,051	23,173	-1,879	55,597	51,918	61,306	82,465	21,159
Total budget	81,680	70,155	82,903	107,583	24,680	0	0	0	0	0	16,288	20,748	25,662	23,533	-2,129	97,968	90,903	108,565	131,116	22,551

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	122	93	122	117	-5	0	0	0	0	0	0	0	0	0	0	122	93	122	117	-5
0011	334	408	476	479	4	0	0	0	0	0	0	5	5	3	-2	334	413	481	482	2
Total FTEs	455	502	597	596	-1	0	0	0	0	0	0	5	5	3	-2	455	507	602	599	-3

**FY 2019 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
General Fund				
Local Fund				
	APPR		\$107,583	596.40
Subtotal: Local Fund			\$107,583	596.40
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$500	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$3,100	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	\$1,200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$573	0.00
	6555	MALL TUNNEL LIGHTING	\$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$6,900	3.00
	6903	BICYCLE SHARING FUND	\$7,200	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$3,300	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$23,533	3.00
Subtotal: General Fund			\$131,116	599.40
Federal Resources				
Federal Grant Fund				
	19IDCR	INDIRECT RECOVERY	\$3,779	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			\$11,474	20.00
Subtotal: Federal Resources			\$11,474	20.00
Total: District Department of Transportation			\$142,590	619.40