

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| District Department of Transportation<br>Name  | KA0<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change from<br>FY 2019 | Local<br>(Dedicated<br>Taxes) | Other    | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| <b>AGENCY MANAGEMENT</b>                       | <b>1000</b> |                   |                   |                     |                     |                        |                               |          |                               |          |          |                    |
| PERSONNEL                                      | 1010        | 2,467             | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| TRAINING AND EMPLOYMENT DEVELOPMENT            | 1015        | 270               | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| PROPERTY MANAGEMENT                            | 1030        | 678               | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| INFORMATION TECHNOLOGY                         | 1040        | 2,538             | 0                 | 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        | 570               | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| LEGAL  | 1060        | 103               | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| FLEET MANAGEMENT                               | 1070        | -1                | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| COMMUNICATIONS                                 | 1080        | 426               | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| CUSTOMER SERVICE                               | 1085        | 752               | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| PERFORMANCE MANAGEMENT                         | 1090        | 1,132             | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: AGENCY MANAGEMENT</b>             |             | <b>8,937</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b> | <b>0</b>                      | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>AGENCY FINANCIAL OPERATIONS</b>             | <b>100F</b> |                   |                   |                     |                     |                        |                               |          |                               |          |          |                    |
| BUDGET OPERATIONS                              | 110F        | 1,562             | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>   |             | <b>1,562</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b> | <b>0</b>                      | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>YR END CLOSE</b>                            | <b>9960</b> |                   |                   |                     |                     |                        |                               |          |                               |          |          |                    |
|  |             | -25               | -1                | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: YR END CLOSE</b>                  |             | <b>-25</b>        | <b>-1</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b> | <b>0</b>                      | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>ADMINISTRATIVE ADMINISTRATION</b>           | <b>AA00</b> |                   |                   |                     |                     |                        |                               |          |                               |          |          |                    |
| ADMINISTRATIVE SERVICES DIVISION               | ASDV        | 0                 | 1,763             | 1,746               | 2,267               | 521                    | 2,267                         | 0        | 2,267                         | 0        | 0        | 0                  |
| OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC       | CADV        | 0                 | 110               | 210                 | 215                 | 5                      | 215                           | 0        | 215                           | 0        | 0        | 0                  |
| DAVIS BACON DIVISION                           | DBDV        | 0                 | 0                 | 134                 | 0                   | -134                   | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| OFFICE OF THE CHIEF FINANCIAL OFFICER          | FODV        | 0                 | 1,604             | 1,784               | 1,851               | 68                     | 1,851                         | 0        | 1,851                         | 0        | 0        | 0                  |
| RESOURCE ALLOCATION DIVISION                   | RADV        | 0                 | 0                 | 0                   | 0                   | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: ADMINISTRATIVE ADMINISTRATION</b> |             | <b>0</b>          | <b>3,477</b>      | <b>3,873</b>        | <b>4,333</b>        | <b>460</b>             | <b>4,333</b>                  | <b>0</b> | <b>4,333</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>EXTERNAL AFFAIRS ADMINISTRATION</b>         | <b>EA00</b> |                   |                   |                     |                     |                        |                               |          |                               |          |          |                    |
| COMMUNITY ENGAGEMENT DIVISION                  | CMDV        | 0                 | 0                 | 0                   | 756                 | 756                    | 756                           | 0        | 756                           | 0        | 0        | 0                  |
| EXTERNAL AFFAIRS                               | EADV        | 0                 | 0                 | 0                   | 190                 | 190                    | 190                           | 0        | 190                           | 0        | 0        | 0                  |

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*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| District Department of Transportation<br>Name            | KA0<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change from<br>FY 2019 | Local<br>(Dedicated<br>Taxes) | Other        | General<br>(Local +<br>Other) | Federal      | Private  | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|--------------|-------------------------------|--------------|----------|--------------------|
| PUBLIC INFORMATION DIVISION                              | PIDV        | 0                 | 0                 | 0                   | 533                 | 533                    | 533                           | 0            | 533                           | 0            | 0        | 0                  |
| POLICY AND LEGISLATIVE AFFAIRS DIVISION                  | PLDV        | 0                 | 0                 | 0                   | 574                 | 574                    | 305                           | 269          | 574                           | 0            | 0        | 0                  |
| VISION ZERO DIVISION                                     | VZDV        | 0                 | 0                 | 0                   | 2,580               | 2,580                  | 1,950                         | 630          | 2,580                         | 0            | 0        | 0                  |
| <b>Subtotal: EXTERNAL AFFAIRS ADMINISTRATION</b>         |             | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>4,633</b>        | <b>4,633</b>           | <b>3,734</b>                  | <b>899</b>   | <b>4,633</b>                  | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>URBAN FORESTRY ADMINISTRATION</b>                     | <b>GR00</b> |                   |                   |                     |                     |                        |                               |              |                               |              |          |                    |
| GREEN PARTNERSHIP AND STEWARDSHIP MGMT                   | GSSM        | 3,236             | 0                 | 0                   | 0                   | 0                      | 0                             | 0            | 0                             | 0            | 0        | 0                  |
| <b>Subtotal: URBAN FORESTRY ADMINISTRATION</b>           |             | <b>3,236</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b>     | <b>0</b>                      | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>INFRASTRUCTURE PROJECT MANAGEMENT ADMIN</b>           | <b>IS00</b> |                   |                   |                     |                     |                        |                               |              |                               |              |          |                    |
| PROJECT DEVELOPMENT AND MANAGEMENT                       | PRDM        | 953               | 0                 | 0                   | 0                   | 0                      | 0                             | 0            | 0                             | 0            | 0        | 0                  |
| PREVENTIVE AND ROUTINE ROADWAY MAINTEN.                  | PREV        | 6,091             | 0                 | 0                   | 0                   | 0                      | 0                             | 0            | 0                             | 0            | 0        | 0                  |
| RIGHTS OF WAY  | RITW        | 120               | 0                 | 0                   | 0                   | 0                      | 0                             | 0            | 0                             | 0            | 0        | 0                  |
| <b>Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN</b> |             | <b>7,164</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b>     | <b>0</b>                      | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>OPERATIONS ADMINISTRATION</b>                         | <b>OA00</b> |                   |                   |                     |                     |                        |                               |              |                               |              |          |                    |
| OFFICE OF THE CHIEF OPERATING OFFICER                    | CODV        | 0                 | 198               | 208                 | 215                 | 7                      | 215                           | 0            | 215                           | 0            | 0        | 0                  |
| MAINTENANCE DIVISION                                     | MTDV        | 0                 | 10,759            | 11,970              | 6,943               | -5,027                 | 6,683                         | 260          | 6,943                         | 0            | 0        | 0                  |
| OPERATIONS ADMINISTRATION DIVISION                       | OADV        | 0                 | 13                | 96                  | 0                   | -96                    | 0                             | 0            | 0                             | 0            | 0        | 0                  |
| PARKING AND GROUND TRANSPORTATION DIV                    | PGDV        | 0                 | 12,214            | 11,883              | 11,979              | 96                     | 8,679                         | 3,300        | 11,979                        | 0            | 0        | 0                  |
| PUBLIC SPACE REGULATION DIVISION                         | PRDV        | 0                 | 7,087             | 6,109               | 8,926               | 2,817                  | 8,926                         | 0            | 8,926                         | 0            | 0        | 0                  |
| TRAFFIC OPERATIONS AND SAFETY DIV                        | TODV        | 0                 | 18,328            | 21,700              | 25,071              | 3,370                  | 17,756                        | 500          | 18,256                        | 6,814        | 0        | 0                  |
| URBAN FORESTRY DIVISION                                  | UFDV        | 0                 | 2,843             | 2,470               | 2,722               | 252                    | 1,764                         | 848          | 2,612                         | 110          | 0        | 0                  |
| <b>Subtotal: OPERATIONS ADMINISTRATION</b>               |             | <b>0</b>          | <b>51,444</b>     | <b>54,436</b>       | <b>55,855</b>       | <b>1,419</b>           | <b>44,023</b>                 | <b>4,908</b> | <b>48,931</b>                 | <b>6,924</b> | <b>0</b> | <b>0</b>           |
| <b>OFFICE OF THE DIRECTOR</b>                            | <b>OD00</b> |                   |                   |                     |                     |                        |                               |              |                               |              |          |                    |
| TRANSP EQUITY AND INCLUSION DIV                          | EIDV        | 0                 | 696               | 780                 | 1,029               | 249                    | 1,029                         | 0            | 1,029                         | 0            | 0        | 0                  |
| OFFICE OF THE DIRECTOR                                   | ODDV        | 0                 | 8,001             | 9,234               | 8,344               | -890                   | 1,843                         | 6,501        | 8,344                         | 0            | 0        | 0                  |
| <b>Subtotal: OFFICE OF THE DIRECTOR</b>                  |             | <b>0</b>          | <b>8,697</b>      | <b>10,014</b>       | <b>9,373</b>        | <b>-641</b>            | <b>2,872</b>                  | <b>6,501</b> | <b>9,373</b>                  | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>PERFORMANCE ADMINISTRATION</b>                        | <b>PA00</b> |                   |                   |                     |                     |                        |                               |              |                               |              |          |                    |
| COMMUNITY ENGAGEMENT DIVISION                            | CEDV        | 0                 | 187               | 174                 | 0                   | -174                   | 0                             | 0            | 0                             | 0            | 0        | 0                  |
| OFFICE OF THE CHIEF PERFORMANCE OFFICER                  | CPDV        | 0                 | 368               | 449                 | 194                 | -254                   | 194                           | 0            | 194                           | 0            | 0        | 0                  |
| CUSTOMER SERVICE/CLEARING HOUSE DIVISION                 | CSDV        | 0                 | 399               | 605                 | 583                 | -22                    | 583                           | 0            | 583                           | 0            | 0        | 0                  |

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| District Department of Transportation<br>Name        | KA0<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change from<br>FY 2019 | Local<br>(Dedicated<br>Taxes) | Other         | General<br>(Local +<br>Other) | Federal      | Private  | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|---------------|-------------------------------|--------------|----------|--------------------|
| ITI DIVISION   | ITDV        | 0                 | 2,445             | 3,019               | 3,959               | 940                    | 3,959                         | 0             | 3,959                         | 0            | 0        | 0                  |
| PERFORMANCE MANAGEMENT DIVISION                      | PFDV        | 0                 | 424               | 456                 | 426                 | -30                    | 426                           | 0             | 426                           | 0            | 0        | 0                  |
| SUPPORT SERVICES DIVISION                            | SSDV        | 0                 | 1,360             | 1,144               | 1,473               | 329                    | 1,473                         | 0             | 1,473                         | 0            | 0        | 0                  |
| <b>Subtotal: PERFORMANCE ADMINISTRATION</b>          |             | <b>0</b>          | <b>5,183</b>      | <b>5,847</b>        | <b>6,635</b>        | <b>788</b>             | <b>6,635</b>                  | <b>0</b>      | <b>6,635</b>                  | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>PROJECT DELIVERY ADMINISTRATION</b>               | <b>PD00</b> |                   |                   |                     |                     |                        |                               |               |                               |              |          |                    |
| INFRASTRUCTURE PROJ MGMT DIVISION                    | IPDV        | 0                 | 6,662             | 4,388               | 4,439               | 51                     | 4,439                         | 0             | 4,439                         | 0            | 0        | 0                  |
| PLANNING AND SUSTAINABILITY                          | PSDV        | 0                 | 15,655            | 19,980              | 19,369              | -611                   | 4,834                         | 7,200         | 12,034                        | 7,335        | 0        | 0                  |
| TRANSIT DELIVERY DIVISION                            | TDDV        | 0                 | 13,868            | 43,845              | 41,910              | -1,935                 | 37,660                        | 4,000         | 41,660                        | 250          | 0        | 0                  |
| TRANSP ENGINEERING & SAFETY DIVISION                 | TSDV        | 0                 | 196               | 205                 | 110                 | -96                    | 110                           | 0             | 110                           | 0            | 0        | 0                  |
| <b>Subtotal: PROJECT DELIVERY ADMINISTRATION</b>     |             | <b>0</b>          | <b>36,381</b>     | <b>68,419</b>       | <b>65,828</b>       | <b>-2,591</b>          | <b>47,043</b>                 | <b>11,200</b> | <b>58,243</b>                 | <b>7,585</b> | <b>0</b> | <b>0</b>           |
| <b>PUBLIC SPACE OPERATIONS PROJECT</b>               | <b>PS00</b> |                   |                   |                     |                     |                        |                               |               |                               |              |          |                    |
| ADMINISTRATIVE SUPPORT                               | OADD        | 1,300             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| CUSTOMER SERVICE UNIT                                | PCSU        | 293               | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| PLAN AND REVIEW UNIT                                 | PPRU        | 705               | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| PERMITTING UNIT                                      | PSPU        | 1,507             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| SYSTEMS INSPECTION DIVISION                          | SYOD        | 2,539             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| <b>Subtotal: PUBLIC SPACE OPERATIONS PROJECT</b>     |             | <b>6,345</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b>      | <b>0</b>                      | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>PROGRESSIVE TRANSPORTATION SERVICES</b>           | <b>PT00</b> |                   |                   |                     |                     |                        |                               |               |                               |              |          |                    |
| CIRCULATOR   | CIRL        | 212               | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| MASS TRANSIT   | MATR        | 2,170             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| WMATA BUS NON REGIONAL                               | OPBU        | 117               | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| SCHOOL SUBSIDY PROGRAM                               | SCHS        | 332               | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| STREET CAR   | STRE        | 8,790             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| <b>Subtotal: PROGRESSIVE TRANSPORTATION SERVICES</b> |             | <b>11,620</b>     | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b>      | <b>0</b>                      | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>PLANNING, POLICY AND SUSTAINABILITY</b>           | <b>PU00</b> |                   |                   |                     |                     |                        |                               |               |                               |              |          |                    |
| POLICY DEVELOPMENT                                   | POLD        | 15,641            | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| PUBLIC SPACE MANAGEMENT                              | SPMG        | 2,359             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| PLANNING   | TPLN        | 5,557             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0            | 0        | 0                  |
| <b>Subtotal: PLANNING, POLICY AND SUSTAINABILITY</b> |             | <b>23,556</b>     | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b>      | <b>0</b>                      | <b>0</b>     | <b>0</b> | <b>0</b>           |

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Activity**

Schedule  
**30-PBB**

| District Department of Transportation<br>Name       | KA0<br>Code | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | Change from<br>FY 2019 | Local<br>(Dedicated<br>Taxes) | Other         | General<br>(Local +<br>Other) | Federal       | Private  | Intra-<br>District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|---------------|-------------------------------|---------------|----------|--------------------|
| <b>TRANSPORTATION OPERATIONS</b>                    | <b>TR00</b> |                   |                   |                     |                     |                        |                               |               |                               |               |          |                    |
| CITYWIDE PROGRAM SUPPORT                            | CWPS        | 16,267            | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| INTELLIGENT TRANSPORTATION SYSTEMS                  | ITSO        | 67                | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| OFFICE OF THE ASSOCIATE DIRECTOR                    | OAID        | 1,339             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| SYSTEM INSPECTION AND OVERSIGHT                     | SIOD        | 1,062             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| SPECIAL EVENTS                                      | SPET        | 1,246             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| STREET AND BRIDGE MAINTENANCE                       | STBM        | 2,788             | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| TRANSPORTATION OPS AND TRAFFIC MGMT                 | TOTM        | 14,192            | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| TRAFFIC SERVICES FIELD OPERATIONS                   | TSFO        | 560               | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| SNOW  | TSNW        | 8                 | 0                 | 0                   | 0                   | 0                      | 0                             | 0             | 0                             | 0             | 0        | 0                  |
| <b>Subtotal: TRANSPORTATION OPERATIONS</b>          |             | <b>37,530</b>     | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>               | <b>0</b>                      | <b>0</b>      | <b>0</b>                      | <b>0</b>      | <b>0</b> | <b>0</b>           |
| <b>Total: District Department of Transportation</b> |             | <b>99,923</b>     | <b>105,181</b>    | <b>142,590</b>      | <b>146,658</b>      | <b>4,068</b>           | <b>108,641</b>                | <b>23,508</b> | <b>132,149</b>                | <b>14,509</b> | <b>0</b> | <b>0</b>           |

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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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 5,596          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 5,596          | 0              | 0            | 0            | 0              |
| 0012                     | 42             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 42             | 0              | 0            | 0            | 0              |
| 0013                     | 55             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 55             | 0              | 0            | 0            | 0              |
| 0014                     | 1,261          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,261          | 0              | 0            | 0            | 0              |
| 0015                     | 84             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 84             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>7,038</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>7,038</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 223            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 223            | 0              | 0            | 0            | 0              |
| 0031                     | 124            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 124            | 0              | 0            | 0            | 0              |
| 0040                     | 941            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 941            | 0              | 0            | 0            | 0              |
| 0041                     | 540            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 540            | 0              | 0            | 0            | 0              |
| 0070                     | 71             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 71             | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>1,899</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,899</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total 1000</b>        | <b>8,937</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>8,937</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**100F Agency Financial Operations**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,231          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,231          | 0              | 0            | 0            | 0              |
| 0013                     | 25             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 25             | 0              | 0            | 0            | 0              |
| 0014                     | 292            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 292            | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,548</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,548</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 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              |
| 0040                     | 5              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 5              | 0              | 0            | 0            | 0              |
| 0070                     | 5              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 5              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>14</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>14</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total 100F</b>        | <b>1,562</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,562</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**9960 Yr End Close**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -25            | 0              | 0            | 0            | 0              | 0              | -1             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | -25            | -1             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>-25</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>-1</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>-25</b>     | <b>-1</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total 9960</b>        | <b>-25</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>-1</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>-25</b>     | <b>-1</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**AA00 Administrative Administration**

| Comptroller Source Group | General Funds |  |  |  |  | Federal Funds |  |  |  |  | Private Funds |  |  |  |  | Intra-District Funds |  |  |  |  | Gross Funds |  |  |  |  |
|--------------------------|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|
|--------------------------|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 2,741          | 2,992        | 3,340        | 348            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 2,741          | 2,992        | 3,340        | 348            |
| 0012                     | 0              | 13             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 13             | 0            | 0            | 0              |
| 0013                     | 0              | 23             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 23             | 0            | 0            | 0              |
| 0014                     | 0              | 622            | 823          | 935          | 112            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 622            | 823          | 935          | 112            |
| 0015                     | 0              | 20             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 20             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>3,420</b>   | <b>3,815</b> | <b>4,275</b> | <b>460</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>3,420</b>   | <b>3,815</b> | <b>4,275</b> | <b>460</b>     |
| 0020                     | 0              | 5              | 5            | 5            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 5              | 5            | 5            | 0              |
| 0040                     | 0              | 47             | 49           | 49           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 47             | 49           | 49           | 0              |
| 0070                     | 0              | 5              | 5            | 5            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 5              | 5            | 5            | 0              |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>57</b>      | <b>59</b>    | <b>59</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>57</b>      | <b>59</b>    | <b>59</b>    | <b>0</b>       |
| <b>Total AA00</b>        | <b>0</b>       | <b>3,477</b>   | <b>3,873</b> | <b>4,333</b> | <b>460</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>3,477</b>   | <b>3,873</b> | <b>4,333</b> | <b>460</b>     |

**EA00 External Affairs Administration**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 0              | 0            | 1,705        | 1,705          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 1,705        | 1,705          |
| 0014                     | 0              | 0              | 0            | 477          | 477            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 477          | 477          |                |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>2,183</b> | <b>2,183</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>2,183</b> | <b>2,183</b> |                |
| 0041                     | 0              | 0              | 0            | 2,450        | 2,450          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 2,450        | 2,450        |                |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>2,450</b> | <b>2,450</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>2,450</b> | <b>2,450</b> |                |
| <b>Total EA00</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>4,633</b> | <b>4,633</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>4,633</b> | <b>4,633</b> |                |

**GR00 Urban Forestry Administration**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 376            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 376            | 0              | 0            | 0            | 0              |
| 0012                     | 37             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 37             | 0              | 0            | 0            | 0              |
| 0013                     | 11             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 11             | 0              | 0            | 0            | 0              |
| 0014                     | 102            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 102            | 0              | 0            | 0            | 0              |
| 0015                     | 23             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 23             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>549</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>549</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 44             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 44             | 0              | 0            | 0            | 0              |
| 0040                     | 705            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 705            | 0              | 0            | 0            | 0              |
| 0041                     | 1,814          | 0              | 0            | 0            | 0              | 23             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,837          | 0              | 0            | 0            | 0              |
| 0050                     | 100            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 100            | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>2,663</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>23</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,687</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total GR00</b>        | <b>3,212</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>23</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>3,236</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**IS00 Infrastructure Project Management Admin**

|  | General Funds |  |  |  |  | Federal Funds |  |  |  |  | Private Funds |  |  |  |  | Intra-District Funds |  |  |  |  | Gross Funds |  |  |  |  |
|--|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|
|--|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,043          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,043          | 0              | 0            | 0            | 0              |
| 0013                     | 25             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 25             | 0              | 0            | 0            | 0              |
| 0014                     | 220            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 220            | 0              | 0            | 0            | 0              |
| 0015                     | 13             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 13             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,300</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,300</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 44             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 44             | 0              | 0            | 0            | 0              |
| 0040                     | 17             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 17             | 0              | 0            | 0            | 0              |
| 0041                     | 5,800          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 5,800          | 0              | 0            | 0            | 0              |
| 0070                     | 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              |
| <b>Subtotal: NPS</b>     | <b>5,863</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>5,863</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total IS00</b>        | <b>7,164</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>7,164</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**OA00 Operations Administration**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 |
| 0011                     | 0              | 17,359         | 19,218        | 19,355        | 137            | 0              | 765            | 802          | 995          | 193            | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 18,124         | 20,020        | 20,350        | 330            |
| 0012                     | 0              | 4,536          | 3,603         | 3,913         | 310            | 0              | 75             | 143          | 0            | -143           | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 4,611          | 3,747         | 3,913         | 167            |
| 0013                     | 0              | 610            | 365           | 365           | 0              | 0              | 36             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 646            | 365           | 365           | 0              |
| 0014                     | 0              | 6,172          | 6,282         | 6,095         | -187           | 0              | 204            | 260          | 279          | 19             | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 6,376          | 6,542         | 6,373         | -169           |
| 0015                     | 0              | 2,196          | 755           | 755           | 0              | 0              | 20             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 2,216          | 755           | 755           | 0              |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>30,873</b>  | <b>30,224</b> | <b>30,484</b> | <b>260</b>     | <b>0</b>       | <b>1,101</b>   | <b>1,205</b> | <b>1,273</b> | <b>68</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>31,974</b>  | <b>31,429</b> | <b>31,757</b> | <b>328</b>     |
| 0020                     | 0              | 807            | 842           | 842           | 0              | 0              | 0              | 17           | 17           | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 807            | 859           | 859           | 0              |
| 0030                     | 0              | 5,209          | 5,227         | 3,306         | -1,921         | 0              | 0              | 2,500        | 4,421        | 1,921          | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 5,209          | 7,727         | 7,727         | 0              |
| 0040                     | 0              | 1,167          | 1,415         | 1,335         | -80            | 0              | 0              | 57           | 57           | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 1,167          | 1,472         | 1,392         | -80            |
| 0041                     | 0              | 13,020         | 12,485        | 12,611        | 125            | 0              | -2,834         | 100          | 1,146        | 1,046          | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 10,186         | 12,585        | 13,756        | 1,171          |
| 0050                     | 0              | 100            | 100           | 100           | 0              | 0              | 1,757          | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 1,857          | 100           | 100           | 0              |
| 0070                     | 0              | 243            | 254           | 254           | 0              | 0              | 0              | 10           | 10           | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 243            | 264           | 264           | 0              |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>20,547</b>  | <b>20,323</b> | <b>18,447</b> | <b>-1,876</b>  | <b>0</b>       | <b>-1,077</b>  | <b>2,684</b> | <b>5,651</b> | <b>2,967</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>19,470</b>  | <b>23,007</b> | <b>24,098</b> | <b>1,091</b>   |
| <b>Total OA00</b>        | <b>0</b>       | <b>51,420</b>  | <b>50,547</b> | <b>48,931</b> | <b>-1,616</b>  | <b>0</b>       | <b>24</b>      | <b>3,889</b> | <b>6,924</b> | <b>3,035</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>51,444</b>  | <b>54,436</b> | <b>55,855</b> | <b>1,419</b>   |

**OD00 Office Of The Director**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 2,581          | 2,477        | 2,796        | 319            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 2,581          | 2,477        | 2,796        | 319            |
| 0012                     | 0              | 75             | 82           | 65           | -17            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 75             | 82           | 65           | -17            |
| 0013                     | 0              | 52             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 52             | 0            | 0            | 0              |
| 0014                     | 0              | 512            | 704          | 799          | 96             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 512            | 704          | 799          | 96             |
| 0015                     | 0              | 15             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 15             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>3,235</b>   | <b>3,262</b> | <b>3,660</b> | <b>398</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>3,235</b>   | <b>3,262</b> | <b>3,660</b> | <b>398</b>     |
| 0020                     | 0              | 5              | 5            | 5            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 5              | 5            | 5            | 0              |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0040                     | 0              | 205            | 207          | 207          | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 205            | 207          | 207          | 0              |
| 0041                     | 0              | 5,252          | 6,540        | 5,501        | -1,039         | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 5,252          | 6,540        | 5,501        | -1,039         | 0              | 5,252          | 6,540        | 5,501        | -1,039         |
| <b>Subtotal: NPS</b>     | 0              | 5,462          | 6,752        | 5,713        | -1,039         | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 5,462          | 6,752        | 5,713        | -1,039         | 0              | 5,462          | 6,752        | 5,713        | -1,039         |
| <b>Total OD00</b>        | 0              | 8,697          | 10,014       | 9,373        | -641           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 8,697          | 10,014       | 9,373        | -641           | 0              | 8,697          | 10,014       | 9,373        | -641           |

**PA00 Performance Administration**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 2,868          | 3,250        | 3,818        | 568            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 2,868          | 3,250        | 3,818        | 568            | 0              | 2,868          | 3,250        | 3,818        | 568            |
| 0012                     | 0              | 65             | 54           | 89           | 35             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 65             | 54           | 89           | 35             | 0              | 65             | 54           | 89           | 35             |
| 0013                     | 0              | 22             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 22             | 0            | 0            | 0              | 0              | 22             | 0            | 0            | 0              |
| 0014                     | 0              | 748            | 909          | 1,094        | 185            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 748            | 909          | 1,094        | 185            | 0              | 748            | 909          | 1,094        | 185            |
| 0015                     | 0              | 98             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 98             | 0            | 0            | 0              | 0              | 98             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 0              | 3,801          | 4,213        | 5,001        | 788            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 3,801          | 4,213        | 5,001        | 788            | 0              | 3,801          | 4,213        | 5,001        | 788            |
| 0020                     | 0              | 189            | 189          | 189          | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 189            | 189          | 189          | 0              | 0              | 189            | 189          | 189          | 0              |
| 0031                     | 0              | 84             | 150          | 150          | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 84             | 150          | 150          | 0              | 0              | 84             | 150          | 150          | 0              |
| 0040                     | 0              | 532            | 631          | 631          | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 532            | 631          | 631          | 0              | 0              | 532            | 631          | 631          | 0              |
| 0041                     | 0              | 535            | 593          | 593          | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 535            | 593          | 593          | 0              | 0              | 535            | 593          | 593          | 0              |
| 0070                     | 0              | 43             | 71           | 71           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 43             | 71           | 71           | 0              | 0              | 43             | 71           | 71           | 0              |
| <b>Subtotal: NPS</b>     | 0              | 1,382          | 1,634        | 1,634        | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 1,382          | 1,634        | 1,634        | 0              | 0              | 1,382          | 1,634        | 1,634        | 0              |
| <b>Total PA00</b>        | 0              | 5,183          | 5,847        | 6,635        | 788            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 5,183          | 5,847        | 6,635        | 788            | 0              | 5,183          | 5,847        | 6,635        | 788            |

**PD00 Project Delivery Administration**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 5,653          | 5,542        | 4,077        | -1,464         | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 5,653          | 5,542        | 4,077        | -1,464         | 0              | 5,653          | 5,542        | 4,077        | -1,464         |
| 0012                     | 0              | 55             | 56           | 145          | 88             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 55             | 56           | 145          | 88             | 0              | 55             | 56           | 145          | 88             |
| 0013                     | 0              | 48             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 48             | 0            | 0            | 0              | 0              | 48             | 0            | 0            | 0              |
| 0014                     | 0              | 1,302          | 1,539        | 1,183        | -357           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 1,302          | 1,539        | 1,183        | -357           | 0              | 1,302          | 1,539        | 1,183        | -357           |
| 0015                     | 0              | 28             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 28             | 0            | 0            | 0              | 0              | 28             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 0              | 7,085          | 7,138        | 5,405        | -1,733         | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 7,085          | 7,138        | 5,405        | -1,733         | 0              | 7,085          | 7,138        | 5,405        | -1,733         |
| 0020                     | 0              | 96             | 97           | 114          | 17             | 0              | 52             | 75           | 75           | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 96             | 97           | 114          | 17             | 0              | 148            | 172          | 189          | 17             |
| 0040                     | 0              | 1,459          | 5,783        | 5,708        | -75            | 0              | 36             | 10           | 10           | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 1,459          | 5,783        | 5,708        | -75            | 0              | 1,494          | 5,793        | 5,718        | -75            |
| 0041                     | 0              | 21,349         | 46,385       | 45,385       | -1,000         | 0              | 2,192          | 2,350        | 2,350        | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 23,540         | 48,735       | 47,735       | -1,000         | 0              | 23,540         | 48,735       | 47,735       | -1,000         |
| 0050                     | 0              | 1,388          | 1,389        | 1,589        | 200            | 0              | 2,613          | 5,000        | 5,000        | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 4,001          | 6,389        | 6,589        | 200            | 0              | 4,001          | 6,389        | 6,589        | 200            |
| 0070                     | 0              | 34             | 42           | 42           | 0              | 0              | 79             | 150          | 150          | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 112            | 192          | 192          | 0              | 0              | 112            | 192          | 192          | 0              |
| <b>Subtotal: NPS</b>     | 0              | 24,325         | 53,697       | 52,839       | -858           | 0              | 4,971          | 7,585        | 7,585        | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 29,296         | 61,282       | 60,424       | -858           | 0              | 29,296         | 61,282       | 60,424       | -858           |
| <b>Total PD00</b>        | 0              | 31,411         | 60,834       | 58,243       | -2,591         | 0              | 4,971          | 7,585        | 7,585        | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 36,381         | 68,419       | 65,828       | -2,591         | 0              | 36,381         | 68,419       | 65,828       | -2,591         |

**PS00 Public Space Operations Project**



**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 4,558          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 4,558          | 0              | 0            | 0            | 0              |
| 0012                     | 121            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 121            | 0              | 0            | 0            | 0              |
| 0013                     | 92             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 92             | 0              | 0            | 0            | 0              |
| 0014                     | 1,099          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,099          | 0              | 0            | 0            | 0              |
| 0015                     | 165            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 165            | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>6,035</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>6,035</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 93             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 93             | 0              | 0            | 0            | 0              |
| 0040                     | 216            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 216            | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>309</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>309</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total PS00</b>        | <b>6,345</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>6,345</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**PT00 Progressive Transportation Services**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,325          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,325          | 0              | 0            | 0            | 0              |
| 0012                     | 14             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 14             | 0              | 0            | 0            | 0              |
| 0013                     | 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              |
| 0014                     | 318            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 318            | 0              | 0            | 0            | 0              |
| 0015                     | 125            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 125            | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,786</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,786</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 14             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 14             | 0              | 0            | 0            | 0              |
| 0040                     | 272            | 0              | 0            | 0            | 0              | 773            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,046          | 0              | 0            | 0            | 0              |
| 0041                     | 8,775          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 8,775          | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>9,061</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>773</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>9,835</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total PT00</b>        | <b>10,847</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>773</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>11,620</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**PU00 Planning, Policy And Sustainability**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 2,120          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,120          | 0              | 0            | 0            | 0              |
| 0013                     | 29             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 29             | 0              | 0            | 0            | 0              |
| 0014                     | 442            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 442            | 0              | 0            | 0            | 0              |
| 0015                     | 16             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 16             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>2,607</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,607</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 45             | 0              | 0            | 0            | 0              | 36             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 81             | 0              | 0            | 0            | 0              |
| 0040                     | 175            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 175            | 0              | 0            | 0            | 0              |
| 0041                     | 15,152         | 0              | 0            | 0            | 0              | 1,930          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 17,082         | 0              | 0            | 0            | 0              |
| 0050                     | 0              | 0              | 0            | 0            | 0              | 3,591          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 3,591          | 0              | 0            | 0            | 0              |
| 0070                     | 21             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 21             | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>15,393</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>5,557</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>20,950</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| <b>Total PU00</b>        | 17,999         | 0              | 0            | 0            | 0              | 5,557          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 23,556         | 0              | 0            | 0            | 0              |

**TR00 Transportation Operations**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 7,932          | 0              | 0            | 0            | 0              | 627            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 8,559          | 0              | 0            | 0            | 0              |
| 0012                     | 3,953          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 3,953          | 0              | 0            | 0            | 0              |
| 0013                     | 436            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 436            | 0              | 0            | 0            | 0              |
| 0014                     | 4,023          | 0              | 0            | 0            | 0              | 131            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 4,153          | 0              | 0            | 0            | 0              |
| 0015                     | 1,802          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,802          | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 18,147         | 0              | 0            | 0            | 0              | 758            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 18,905         | 0              | 0            | 0            | 0              |
| 0020                     | 267            | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 267            | 0              | 0            | 0            | 0              |
| 0030                     | 4,966          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 4,966          | 0              | 0            | 0            | 0              |
| 0040                     | 81             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 81             | 0              | 0            | 0            | 0              |
| 0041                     | 11,402         | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 11,402         | 0              | 0            | 0            | 0              |
| 0050                     | 0              | 0              | 0            | 0            | 0              | 1,909          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,909          | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | 16,716         | 0              | 0            | 0            | 0              | 1,909          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 18,625         | 0              | 0            | 0            | 0              |
| <b>Total TR00</b>        | 34,862         | 0              | 0            | 0            | 0              | 2,667          | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 37,530         | 0              | 0            | 0            | 0              |
| <b>Total budget</b>      | 90,903         | 100,187        | 131,116      | 132,149      | 1,033          | 9,020          | 4,994          | 11,474       | 14,509       | 3,035          | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 99,923         | 105,181        | 142,590      | 146,658      | 4,068          |

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**KA0 District Department of Transportation**

**1000 Agency Management**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 5,596          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5,596          | 0              | 0            | 0            | 0              |
| 0012                     | 42             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 42             | 0              | 0            | 0            | 0              |
| 0013                     | 55             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 55             | 0              | 0            | 0            | 0              |
| 0014                     | 1,261          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,261          | 0              | 0            | 0            | 0              |
| 0015                     | 84             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 84             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>7,038</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>7,038</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 223            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 223            | 0              | 0            | 0            | 0              |
| 0031                     | 124            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 124            | 0              | 0            | 0            | 0              |
| 0040                     | 941            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 941            | 0              | 0            | 0            | 0              |
| 0041                     | 540            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 540            | 0              | 0            | 0            | 0              |
| 0070                     | 71             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 71             | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>1,899</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,899</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total 1000</b>        | <b>8,937</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>8,937</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**100F Agency Financial Operations**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,231          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,231          | 0              | 0            | 0            | 0              |
| 0013                     | 25             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 25             | 0              | 0            | 0            | 0              |
| 0014                     | 292            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 292            | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,548</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,548</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 4              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 4              | 0              | 0            | 0            | 0              |
| 0040                     | 5              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5              | 0              | 0            | 0            | 0              |
| 0070                     | 5              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>14</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>14</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total 100F</b>        | <b>1,562</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,562</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**9960 Yr End Close**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -25            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | -25            | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>-25</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>-25</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total 9960</b>        | <b>-25</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>-25</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**AA00 Administrative Administration**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
|                          |                |                |              |              |                |                 |                |              |              |                |                |                |              |              |                |                |                |              |              |                |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 2,741          | 2,992        | 3,340        | 348            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 2,741          | 2,992        | 3,340        | 348            |
| 0012                     | 0              | 13             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 13             | 0            | 0            | 0              |
| 0013                     | 0              | 23             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 23             | 0            | 0            | 0              |
| 0014                     | 0              | 622            | 823          | 935          | 112            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 622            | 823          | 935          | 112            |
| 0015                     | 0              | 20             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 20             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>3,420</b>   | <b>3,815</b> | <b>4,275</b> | <b>460</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>3,420</b>   | <b>3,815</b> | <b>4,275</b> | <b>460</b>     |
| 0020                     | 0              | 5              | 5            | 5            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 5              | 5            | 5            | 0              |
| 0040                     | 0              | 47             | 49           | 49           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 47             | 49           | 49           | 0              |
| 0070                     | 0              | 5              | 5            | 5            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 5              | 5            | 5            | 0              |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>57</b>      | <b>59</b>    | <b>59</b>    | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>57</b>      | <b>59</b>    | <b>59</b>    | <b>0</b>       |
| <b>Total AA00</b>        | <b>0</b>       | <b>3,477</b>   | <b>3,873</b> | <b>4,333</b> | <b>460</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>3,477</b>   | <b>3,873</b> | <b>4,333</b> | <b>460</b>     |

**EA00 External Affairs Administration**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 0              | 0            | 1,394        | 1,394          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 311          | 311            | 0              | 0              | 0            | 1,705        | 1,705          |
| 0014                     | 0              | 0              | 0            | 390          | 390            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 87           | 87             | 0              | 0              | 0            | 477          | 477            |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>1,784</b> | <b>1,784</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>399</b>   | <b>399</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>2,183</b> | <b>2,183</b>   |
| 0041                     | 0              | 0              | 0            | 1,950        | 1,950          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 500          | 500            | 0              | 0              | 0            | 2,450        | 2,450          |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>1,950</b> | <b>1,950</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>500</b>   | <b>500</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>2,450</b> | <b>2,450</b>   |
| <b>Total EA00</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>3,734</b> | <b>3,734</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>899</b>   | <b>899</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>4,633</b> | <b>4,633</b>   |

**GR00 Urban Forestry Administration**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 376            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 376            | 0              | 0            | 0            | 0              |
| 0012                     | 37             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 37             | 0              | 0            | 0            | 0              |
| 0013                     | 11             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 11             | 0              | 0            | 0            | 0              |
| 0014                     | 102            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 102            | 0              | 0            | 0            | 0              |
| 0015                     | 23             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 23             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>549</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>549</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 44             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 44             | 0              | 0            | 0            | 0              |
| 0040                     | 705            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 705            | 0              | 0            | 0            | 0              |
| 0041                     | 70             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 1,744          | 0              | 0            | 0            | 0              | 1,814          | 0              | 0            | 0            | 0              |
| 0050                     | 100            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 100            | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>920</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,744</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,663</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total GR00</b>        | <b>1,468</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,744</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>3,212</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**IS00 Infrastructure Project Management Admin**

| Comptroller Source Group | Local Funds |  |  |  |  | Dedicated Taxes |  |  |  |  | Other Funds |  |  |  |  | General Funds |  |  |  |  |
|--------------------------|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|
|--------------------------|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,043          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,043          | 0              | 0            | 0            | 0              |
| 0013                     | 25             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 25             | 0              | 0            | 0            | 0              |
| 0014                     | 220            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 220            | 0              | 0              | 0            | 0            | 0              |
| 0015                     | 13             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 13             | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,300</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,300</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 44             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 44             | 0              | 0              | 0            | 0            | 0              |
| 0040                     | 17             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 17             | 0              | 0              | 0            | 0            | 0              |
| 0041                     | 5,800          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 5,800          | 0              | 0              | 0            | 0            | 0              |
| 0070                     | 2              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2              | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>5,863</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>5,863</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total IS00</b>        | <b>7,164</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>7,164</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**OA00 Operations Administration**

| Comptroller Source Group | Local Funds    |                |               |               |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 |
| 0011                     | 0              | 17,257         | 19,218        | 19,355        | 137            | 0               | 0              | 0            | 0            | 0              | 0              | 102            | 0            | 0            | 0              | 0              | 17,359         | 19,218        | 19,355        | 137            |
| 0012                     | 0              | 4,536          | 3,603         | 3,913         | 310            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 4,536          | 3,603         | 3,913         | 310            |
| 0013                     | 0              | 610            | 365           | 365           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 610            | 365           | 365           | 0              |
| 0014                     | 0              | 6,152          | 6,282         | 6,095         | -187           | 0               | 0              | 0            | 0            | 0              | 0              | 20             | 0            | 0            | 0              | 0              | 6,172          | 6,282         | 6,095         | -187           |
| 0015                     | 0              | 2,196          | 755           | 755           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 2,196          | 755           | 755           | 0              |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>30,750</b>  | <b>30,224</b> | <b>30,484</b> | <b>260</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>123</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>30,873</b>  | <b>30,224</b> | <b>30,484</b> | <b>260</b>     |
| 0020                     | 0              | 807            | 842           | 842           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 807            | 842           | 842           | 0              |
| 0030                     | 0              | 5,209          | 4,967         | 3,046         | -1,921         | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 260          | 260          | 0              | 0              | 5,209          | 5,227         | 3,306         | -1,921         |
| 0040                     | 0              | 1,167          | 1,415         | 1,335         | -80            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 1,167          | 1,415         | 1,335         | -80            |
| 0041                     | 0              | 8,237          | 8,113         | 7,963         | -150           | 0               | 0              | 0            | 0            | 0              | 0              | 4,783          | 4,373        | 4,648        | 275            | 0              | 13,020         | 12,485        | 12,611        | 125            |
| 0050                     | 0              | 100            | 100           | 100           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 100            | 100           | 100           | 0              |
| 0070                     | 0              | 243            | 254           | 254           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 243            | 254           | 254           | 0              |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>15,764</b>  | <b>15,690</b> | <b>13,539</b> | <b>-2,151</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>4,783</b>   | <b>4,633</b> | <b>4,908</b> | <b>275</b>     | <b>0</b>       | <b>20,547</b>  | <b>20,323</b> | <b>18,447</b> | <b>-1,876</b>  |
| <b>Total OA00</b>        | <b>0</b>       | <b>46,514</b>  | <b>45,914</b> | <b>44,023</b> | <b>-1,891</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>4,905</b>   | <b>4,633</b> | <b>4,908</b> | <b>275</b>     | <b>0</b>       | <b>51,420</b>  | <b>50,547</b> | <b>48,931</b> | <b>-1,616</b>  |

**OD00 Office Of The Director**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 2,581          | 2,373        | 2,107        | -266           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 104          | 689          | 585            | 0              | 2,581          | 2,477        | 2,796        | 319            |
| 0012                     | 0              | 75             | 82           | 0            | -82            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 65           | 65             | 0              | 75             | 82           | 65           | -17            |
| 0013                     | 0              | 52             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 52             | 0            | 0            | 0              |
| 0014                     | 0              | 512            | 675          | 588          | -87            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 29           | 211          | 182            | 0              | 512            | 704          | 799          | 96             |
| 0015                     | 0              | 15             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 15             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>3,235</b>   | <b>3,129</b> | <b>2,695</b> | <b>-434</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>133</b>   | <b>965</b>   | <b>832</b>     | <b>0</b>       | <b>3,235</b>   | <b>3,262</b> | <b>3,660</b> | <b>398</b>     |
| 0020                     | 0              | 5              | 5            | 0            | -5             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 5            | 5              | 0              | 5              | 5            | 5            | 0              |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0040                     | 0              | 205            | 207          | 177          | -30            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 30           | 30             | 0              | 205            | 207          | 207          | 0              |
| 0041                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 5,252          | 6,540        | 5,501        | -1,039         | 0              | 5,252          | 6,540        | 5,501        | -1,039         |
| <b>Subtotal: NPS</b>     | 0              | 210            | 212          | 177          | -36            | 0               | 0              | 0            | 0            | 0              | 0              | 5,252          | 6,540        | 5,536        | -1,004         | 0              | 5,462          | 6,752        | 5,713        | -1,039         |
| <b>Total OD00</b>        | 0              | 3,445          | 3,341        | 2,872        | -470           | 0               | 0              | 0            | 0            | 0              | 0              | 5,252          | 6,673        | 6,501        | -171           | 0              | 8,697          | 10,014       | 9,373        | -641           |

**PA00 Performance Administration**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 2,868          | 3,250        | 3,818        | 568            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 2,868          | 3,250        | 3,818        | 568            |
| 0012                     | 0              | 65             | 54           | 89           | 35             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 65             | 54           | 89           | 35             |
| 0013                     | 0              | 22             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 22             | 0            | 0            | 0              |
| 0014                     | 0              | 748            | 909          | 1,094        | 185            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 748            | 909          | 1,094        | 185            |
| 0015                     | 0              | 98             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 98             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 0              | 3,801          | 4,213        | 5,001        | 788            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 3,801          | 4,213        | 5,001        | 788            |
| 0020                     | 0              | 189            | 189          | 189          | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 189            | 189          | 189          | 0              |
| 0031                     | 0              | 84             | 150          | 150          | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 84             | 150          | 150          | 0              |
| 0040                     | 0              | 532            | 631          | 631          | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 532            | 631          | 631          | 0              |
| 0041                     | 0              | 535            | 593          | 593          | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 535            | 593          | 593          | 0              |
| 0070                     | 0              | 43             | 71           | 71           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 43             | 71           | 71           | 0              |
| <b>Subtotal: NPS</b>     | 0              | 1,382          | 1,634        | 1,634        | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 1,382          | 1,634        | 1,634        | 0              |
| <b>Total PA00</b>        | 0              | 5,183          | 5,847        | 6,635        | 788            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 5,183          | 5,847        | 6,635        | 788            |

**PD00 Project Delivery Administration**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 0              | 5,434          | 5,363        | 4,077        | -1,286         | 0               | 0              | 0            | 0            | 0              | 0              | 218            | 178          | 0            | -178           | 0              | 5,653          | 5,542        | 4,077        | -1,464         |
| 0012                     | 0              | 55             | 56           | 145          | 88             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 55             | 56           | 145          | 88             |
| 0013                     | 0              | 48             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 48             | 0            | 0            | 0              |
| 0014                     | 0              | 1,252          | 1,490        | 1,183        | -308           | 0               | 0              | 0            | 0            | 0              | 0              | 50             | 49           | 0            | -49            | 0              | 1,302          | 1,539        | 1,183        | -357           |
| 0015                     | 0              | 28             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 28             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 0              | 6,817          | 6,910        | 5,405        | -1,506         | 0               | 0              | 0            | 0            | 0              | 0              | 268            | 227          | 0            | -227           | 0              | 7,085          | 7,138        | 5,405        | -1,733         |
| 0020                     | 0              | 96             | 97           | 114          | 17             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 96             | 97           | 114          | 17             |
| 0040                     | 0              | 1,459          | 1,483        | 1,708        | 225            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 4,300        | 4,000        | -300           | 0              | 1,459          | 5,783        | 5,708        | -75            |
| 0041                     | 0              | 15,479         | 38,685       | 38,185       | -500           | 0               | 0              | 0            | 0            | 0              | 0              | 5,870          | 7,700        | 7,200        | -500           | 0              | 21,349         | 46,385       | 45,385       | -1,000         |
| 0050                     | 0              | 1,388          | 1,389        | 1,589        | 200            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 1,388          | 1,389        | 1,589        | 200            |
| 0070                     | 0              | 34             | 42           | 42           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 34             | 42           | 42           | 0              |
| <b>Subtotal: NPS</b>     | 0              | 18,456         | 41,697       | 41,639       | -58            | 0               | 0              | 0            | 0            | 0              | 0              | 5,870          | 12,000       | 11,200       | -800           | 0              | 24,325         | 53,697       | 52,839       | -858           |
| <b>Total PD00</b>        | 0              | 25,272         | 48,607       | 47,043       | -1,564         | 0               | 0              | 0            | 0            | 0              | 0              | 6,138          | 12,227       | 11,200       | -1,027         | 0              | 31,411         | 60,834       | 58,243       | -2,591         |

**PS00 Public Space Operations Project**

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 4,558          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 4,558          | 0              | 0            | 0            | 0              |
| 0012                     | 121            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 121            | 0              | 0              | 0            | 0            | 0              |
| 0013                     | 92             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 92             | 0              | 0              | 0            | 0            | 0              |
| 0014                     | 1,099          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,099          | 0              | 0              | 0            | 0            | 0              |
| 0015                     | 165            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 165            | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>6,035</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>6,035</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 93             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 93             | 0              | 0              | 0            | 0            | 0              |
| 0040                     | 216            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 216            | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>309</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>309</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total PS00</b>        | <b>6,345</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>6,345</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**PT00 Progressive Transportation Services**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,325          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,325          | 0              | 0              | 0            | 0            | 0              |
| 0012                     | 14             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 14             | 0              | 0              | 0            | 0            | 0              |
| 0013                     | 4              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 4              | 0              | 0              | 0            | 0            | 0              |
| 0014                     | 318            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 318            | 0              | 0              | 0            | 0            | 0              |
| 0015                     | 125            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 125            | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,786</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,786</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 14             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 14             | 0              | 0              | 0            | 0            | 0              |
| 0040                     | 272            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 272            | 0              | 0              | 0            | 0            | 0              |
| 0041                     | 8,775          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 8,775          | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>9,061</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>9,061</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total PT00</b>        | <b>10,847</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>10,847</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**PU00 Planning, Policy And Sustainability**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,790          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 330            | 0              | 0            | 0            | 2,120          | 0              | 0              | 0            | 0            | 0              |
| 0013                     | 29             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 29             | 0              | 0              | 0            | 0            | 0              |
| 0014                     | 372            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 70             | 0              | 0            | 0            | 442            | 0              | 0              | 0            | 0            | 0              |
| 0015                     | 16             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 16             | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>2,206</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>401</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>2,607</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| 0020                     | 45             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 45             | 0              | 0              | 0            | 0            | 0              |
| 0040                     | 175            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 175            | 0              | 0              | 0            | 0            | 0              |
| 0041                     | 28             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 15,124         | 0              | 0            | 0            | 15,152         | 0              | 0              | 0            | 0            | 0              |
| 0050                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| 0070                     | 21             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 21             | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>269</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>15,124</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>15,393</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| <b>Total PU00</b>        | 2,475          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 15,524         | 0              | 0            | 0            | 0              | 17,999         | 0              | 0            | 0            | 0              |

**TR00 Transportation Operations**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 7,932          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 7,932          | 0              | 0              | 0            | 0            | 0              |
| 0012                     | 3,953          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 3,953          | 0              | 0              | 0            | 0            | 0              |
| 0013                     | 436            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 436            | 0              | 0              | 0            | 0            | 0              |
| 0014                     | 4,023          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 4,023          | 0              | 0              | 0            | 0            | 0              |
| 0015                     | 1,802          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 1,802          | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 18,147         | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 18,147         | 0              | 0              | 0            | 0            | 0              |
| 0020                     | 267            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 267            | 0              | 0              | 0            | 0            | 0              |
| 0030                     | 4,730          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 236            | 0              | 0            | 0            | 4,966          | 0              | 0              | 0            | 0            | 0              |
| 0040                     | 81             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 81             | 0              | 0              | 0            | 0            | 0              |
| 0041                     | 8,159          | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 3,243          | 0              | 0            | 0            | 11,402         | 0              | 0              | 0            | 0            | 0              |
| 0050                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | 13,236         | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 3,480          | 0              | 0            | 0            | 16,716         | 0              | 0              | 0            | 0            | 0              |
| <b>Total TR00</b>        | 31,383         | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 3,480          | 0              | 0            | 0            | 34,862         | 0              | 0              | 0            | 0            | 0              |
| <b>Total budget</b>      | 70,155         | 83,892         | 107,583      | 108,641      | 1,058          | 0               | 0              | 0            | 0            | 0              | 20,748         | 16,295         | 23,533       | 23,508       | -25            | 90,903         | 100,187        | 131,116      | 132,149      | 1,033          |



**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr   | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr   | Change vs 2019 |
| 0011                     | 24,181         | 31,202         | 33,479         | 35,091         | 1,612          | 627            | 765            | 802           | 995           | 193            | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 24,808         | 31,967         | 34,281         | 36,086         | 1,805          |
| 0012                     | 4,167          | 4,744          | 3,796          | 4,212          | 417            | 0              | 75             | 143           | 0             | -143           | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 4,167          | 4,820          | 3,939          | 4,212          | 273            |
| 0013                     | 677            | 755            | 365            | 365            | 0              | 0              | 36             | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 677            | 791            | 365            | 365            | 0              |
| 0014                     | 7,733          | 9,356          | 10,256         | 10,583         | 327            | 131            | 203            | 260           | 279           | 19             | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 7,864          | 9,560          | 10,516         | 10,862         | 345            |
| 0015                     | 2,227          | 2,356          | 755            | 755            | 0              | 0              | 20             | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,227          | 2,376          | 755            | 755            | 0              |
| <b>Subtotal: PS</b>      | <b>38,985</b>  | <b>48,414</b>  | <b>48,651</b>  | <b>51,007</b>  | <b>2,356</b>   | <b>758</b>     | <b>1,100</b>   | <b>1,205</b>  | <b>1,273</b>  | <b>68</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>39,743</b>  | <b>49,514</b>  | <b>49,856</b>  | <b>52,280</b>  | <b>2,424</b>   |
| 0020                     | 733            | 1,103          | 1,138          | 1,155          | 17             | 36             | 52             | 92            | 92            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 769            | 1,155          | 1,230          | 1,247          | 17             |
| 0030                     | 4,966          | 5,209          | 5,227          | 3,306          | -1,921         | 0              | 0              | 2,500         | 4,421         | 1,921          | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 4,966          | 5,209          | 7,727          | 7,727          | 0              |
| 0031                     | 124            | 84             | 150            | 150            | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 124            | 84             | 150            | 150            | 0              |
| 0040                     | 2,412          | 3,410          | 8,085          | 7,930          | -155           | 773            | 36             | 67            | 67            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 3,186          | 3,446          | 8,152          | 7,997          | -155           |
| 0041                     | 43,483         | 40,155         | 66,003         | 66,539         | 536            | 1,953          | -642           | 2,450         | 3,496         | 1,046          | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 45,436         | 39,513         | 68,453         | 70,035         | 1,582          |
| 0050                     | 100            | 1,488          | 1,489          | 1,689          | 200            | 5,500          | 4,370          | 5,000         | 5,000         | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 5,600          | 5,858          | 6,489          | 6,689          | 200            |
| 0070                     | 99             | 325            | 373            | 373            | 0              | 0              | 79             | 160           | 160           | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 99             | 404            | 533            | 533            | 0              |
| <b>Subtotal: NPS</b>     | <b>51,918</b>  | <b>51,773</b>  | <b>82,465</b>  | <b>81,142</b>  | <b>-1,323</b>  | <b>8,262</b>   | <b>3,894</b>   | <b>10,269</b> | <b>13,236</b> | <b>2,967</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>60,181</b>  | <b>55,667</b>  | <b>92,734</b>  | <b>94,378</b>  | <b>1,644</b>   |
| <b>Total budget</b>      | <b>90,903</b>  | <b>100,187</b> | <b>131,116</b> | <b>132,149</b> | <b>1,033</b>   | <b>9,020</b>   | <b>4,994</b>   | <b>11,474</b> | <b>14,509</b> | <b>3,035</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>99,923</b>  | <b>105,181</b> | <b>142,590</b> | <b>146,658</b> | <b>4,068</b>   |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | General FTEs   |                |              |              |                | Federal FTEs   |                |              |              |                | Private FTEs   |                |              |              |                | Intra-District FTEs |                |              |              |                | Gross FTEs     |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual      | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 93             | 112            | 117          | 115          | -2             | 0              | 18             | 3            | 0            | -3             | 0              | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 93             | 130            | 120          | 115          | -5             |
| 0011                     | 413            | 441            | 482          | 489          | 7              | 15             | 0              | 17           | 20           | 3              | 0              | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 428            | 441            | 499          | 509          | 10             |
| <b>Total FTEs</b>        | <b>507</b>     | <b>552</b>     | <b>599</b>   | <b>604</b>   | <b>5</b>       | <b>15</b>      | <b>18</b>      | <b>20</b>    | <b>20</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>            | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>522</b>     | <b>570</b>     | <b>619</b>   | <b>624</b>   | <b>5</b>       |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr   | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr  | FY 2020 Appr  | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr   | FY 2020 Appr   | Change vs 2019 |
| 0011                     | 23,851         | 30,881         | 33,197         | 34,091         | 895            | 0               | 0              | 0            | 0            | 0              | 330            | 321            | 282           | 1,000         | 718            | 24,181         | 31,202         | 33,479         | 35,091         | 1,612          |
| 0012                     | 4,167          | 4,744          | 3,796          | 4,147          | 352            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 65            | 65             | 4,167          | 4,744          | 3,796          | 4,212          | 417            |
| 0013                     | 677            | 755            | 365            | 365            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              | 677            | 755            | 365            | 365            | 0              |
| 0014                     | 7,663          | 9,286          | 10,179         | 10,285         | 106            | 0               | 0              | 0            | 0            | 0              | 70             | 70             | 78            | 298           | 221            | 7,733          | 9,356          | 10,256         | 10,583         | 327            |
| 0015                     | 2,227          | 2,356          | 755            | 755            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              | 2,227          | 2,356          | 755            | 755            | 0              |
| <b>Subtotal: PS</b>      | <b>38,584</b>  | <b>48,023</b>  | <b>48,291</b>  | <b>49,643</b>  | <b>1,352</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>401</b>     | <b>391</b>     | <b>360</b>    | <b>1,364</b>  | <b>1,004</b>   | <b>38,985</b>  | <b>48,414</b>  | <b>48,651</b>  | <b>51,007</b>  | <b>2,356</b>   |
| 0020                     | 733            | 1,103          | 1,138          | 1,149          | 12             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 5             | 5              | 733            | 1,103          | 1,138          | 1,155          | 17             |
| 0030                     | 4,730          | 5,209          | 4,967          | 3,046          | -1,921         | 0               | 0              | 0            | 0            | 0              | 236            | 0              | 260           | 260           | 0              | 4,966          | 5,209          | 5,227          | 3,306          | -1,921         |
| 0031                     | 124            | 84             | 150            | 150            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              | 124            | 84             | 150            | 150            | 0              |
| 0040                     | 2,412          | 3,410          | 3,785          | 3,900          | 115            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 4,300         | 4,030         | -270           | 2,412          | 3,410          | 8,085          | 7,930          | -155           |
| 0041                     | 23,372         | 24,251         | 47,391         | 48,691         | 1,300          | 0               | 0              | 0            | 0            | 0              | 20,111         | 15,904         | 18,613        | 17,849        | -764           | 43,483         | 40,155         | 66,003         | 66,539         | 536            |
| 0050                     | 100            | 1,488          | 1,489          | 1,689          | 200            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              | 100            | 1,488          | 1,489          | 1,689          | 200            |
| 0070                     | 99             | 325            | 373            | 373            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              | 99             | 325            | 373            | 373            | 0              |
| <b>Subtotal: NPS</b>     | <b>31,571</b>  | <b>35,869</b>  | <b>59,292</b>  | <b>58,997</b>  | <b>-295</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>20,347</b>  | <b>15,904</b>  | <b>23,173</b> | <b>22,144</b> | <b>-1,028</b>  | <b>51,918</b>  | <b>51,773</b>  | <b>82,465</b>  | <b>81,142</b>  | <b>-1,323</b>  |
| <b>Total budget</b>      | <b>70,155</b>  | <b>83,892</b>  | <b>107,583</b> | <b>108,641</b> | <b>1,058</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>20,748</b>  | <b>16,295</b>  | <b>23,533</b> | <b>23,508</b> | <b>-25</b>     | <b>90,903</b>  | <b>100,187</b> | <b>131,116</b> | <b>132,149</b> | <b>1,033</b>   |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | Local FTEs     |                |              |              |                | Dedicated FTEs |                |              |              |                | Other FTEs     |                |              |              |                | General FTEs   |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 93             | 112            | 117          | 114          | -3             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 1            | 1              | 93             | 112            | 117          | 115          | -2             |
| 0011                     | 408            | 436            | 479          | 478          | -1             | 0              | 0              | 0            | 0            | 0              | 5              | 5              | 3            | 11           | 8              | 413            | 441            | 482          | 489          | 7              |
| <b>Total FTEs</b>        | <b>502</b>     | <b>547</b>     | <b>596</b>   | <b>592</b>   | <b>-4</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>5</b>       | <b>5</b>       | <b>3</b>     | <b>12</b>    | <b>9</b>       | <b>507</b>     | <b>552</b>     | <b>599</b>   | <b>604</b>   | <b>5</b>       |

**FY 2020 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          |
|--|---------------------|--|------------------|---------------|
| <b>General Fund</b>                                      |                     |  |                  |               |
| <b>Local Fund</b>  |                     |  |                  |               |
|  | 0100                | LOCAL FUNDS                              | \$108,641        | 592.40        |
| <b>Subtotal: Local Fund</b>                              |                     |  | <b>\$108,641</b> | <b>592.40</b> |
| <b>Special Purpose Revenue Funds ('O'Type)</b>           |                     |  |                  |               |
|  | 6000                | GENERAL "O" TYPE REVENUE SOURCES         | \$500            | 0.00          |
|  | 6030                | WASH MET AREA TRANSIT AUTHORITY PROJECTS | \$2,800          | 0.00          |
|  | 6031                | DC CIRCULATOR FUND - NPS MALL ROUTE      | \$1,200          | 0.00          |
|  | 6140                | TREE FUND (EST DC ACT 14-614)            | \$848            | 0.00          |
|  | 6555                | MALL TUNNEL LIGHTING                     | \$260            | 0.00          |
|  | 6901                | DDOT ENTERPRISE FUND-NON TAX REVENUES    | \$6,900          | 12.00         |
|  | 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          |
| <b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b> |                     |  | <b>\$23,508</b>  | <b>12.00</b>  |
| <b>Subtotal: General Fund</b>                            |                     |  | <b>\$132,149</b> | <b>604.40</b> |
| <b>Federal Resources</b>                                 |                     |  |                  |               |
| <b>Federal Grant Fund</b>                                |                     |  |                  |               |
|  | 20IDCR              | INDIRECT RECOVERY                        | \$6,814          | 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          |
| <b>Subtotal: Federal Grant Fund</b>                      |                     |  | <b>\$14,509</b>  | <b>20.00</b>  |
| <b>Subtotal: Federal Resources</b>                       |                     |  | <b>\$14,509</b>  | <b>20.00</b>  |
| <b>Total: District Department of Transportation</b>      |                     |  | <b>\$146,658</b> | <b>624.40</b> |