

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

| Department of Public Works | Name | KTO Code | FY 2013 Actual | FY 2014 Approved | FY 2015 Request | Change from FY 2014 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--|---|-------------|----------------|------------------|-----------------|---------------------|-------------------------|------------|-------------------------|----------|----------|----------------|
| AGENCY MANAGEMENT | | 1000 | | | | | | | | | | |
| | PERSONNEL | 1010 | 780 | 817 | 922 | 106 | 922 | 0 | 922 | 0 | 0 | 0 |
| | TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 517 | 582 | 536 | -46 | 367 | 0 | 367 | 0 | 0 | 169 |
| | LABOR MANAGEMENT PARTNERSHIPS | 1017 | 131 | 140 | 143 | 3 | 143 | 0 | 143 | 0 | 0 | 0 |
| | CONTRACTING AND PROCUREMENT | 1020 | 590 | 638 | 692 | 54 | 692 | 0 | 692 | 0 | 0 | 0 |
| | PROPERTY MANAGEMENT | 1030 | 11,423 | 11,140 | 11,858 | 717 | 11,858 | 0 | 11,858 | 0 | 0 | 0 |
| | INFORMATION TECHNOLOGY | 1040 | 1,765 | 1,790 | 2,323 | 533 | 2,323 | 0 | 2,323 | 0 | 0 | 0 |
| | RISK MANAGEMENT | 1055 | 278 | 402 | 478 | 76 | 478 | 0 | 478 | 0 | 0 | 0 |
| | COMMUNICATIONS | 1080 | 197 | 313 | 349 | 36 | 349 | 0 | 349 | 0 | 0 | 0 |
| | CUSTOMER SERVICE | 1085 | 83 | 92 | 101 | 9 | 101 | 0 | 101 | 0 | 0 | 0 |
| | PERFORMANCE MANAGEMENT | 1090 | 1,253 | 1,134 | 5,098 | 3,964 | 5,098 | 0 | 5,098 | 0 | 0 | 0 |
| | OFFICE OF WASTE DIVERSION | 2010 | 0 | 0 | 715 | 715 | 715 | 0 | 715 | 0 | 0 | 0 |
| | DISTRIC OF COLUMBIA SNOW PROGRAM | SNOW | 3,952 | 5,119 | 1,514 | -3,605 | 1,514 | 0 | 1,514 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | | 20,971 | 22,166 | 24,729 | 2,562 | 24,560 | 0 | 24,560 | 0 | 0 | 169 |
| AGENCY FINANCIAL OPERATIONS | | 100F | | | | | | | | | | |
| | BUDGET OPERATIONS | 110F | 602 | 649 | 719 | 70 | 719 | 0 | 719 | 0 | 0 | 0 |
| | ACCOUNTING OPERATIONS | 120F | 1,419 | 1,591 | 1,728 | 137 | 271 | 0 | 271 | 0 | 0 | 1,458 |
| | ACFO | 130F | 1,430 | 1,497 | 1,653 | 156 | 1,552 | 0 | 1,552 | 0 | 0 | 101 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | | 3,451 | 3,737 | 4,101 | 363 | 2,542 | 0 | 2,542 | 0 | 0 | 1,558 |
| FLEET MANAGEMENT | | 4000 | | | | | | | | | | |
| | FLEET CONSUMABLES | 4010 | 1,612 | 1,349 | 1,493 | 145 | 0 | 0 | 0 | 0 | 0 | 1,493 |
| | SCHEDULED FLEET MAINTENANCE | 4020 | 997 | 855 | 890 | 35 | 0 | 0 | 0 | 0 | 0 | 890 |
| | UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS | 4030 | 9,451 | 9,097 | 10,268 | 1,170 | 0 | 200 | 200 | 0 | 0 | 10,068 |
| | VEHICLE & EQUIPMENT ACQUISITIONS | 4040 | 7,051 | 6,239 | 6,830 | 591 | 0 | 0 | 0 | 0 | 0 | 6,830 |
| | FLEET ADMINISTRATIOVE SUPPORT | 4050 | 1,098 | 1,364 | 1,489 | 125 | 0 | 0 | 0 | 0 | 0 | 1,489 |
| Subtotal: FLEET MANAGEMENT | | | 20,209 | 18,904 | 20,971 | 2,067 | 0 | 200 | 200 | 0 | 0 | 20,771 |
| PARKING ENFORCEMENT MANAGEMENT | | 5000 | | | | | | | | | | |
| | PARKING REGULATIONS ENFORCEMENT | 5010 | 17,769 | 21,974 | 23,981 | 2,008 | 23,981 | 0 | 23,981 | 0 | 0 | 0 |
| | TOWING | 5020 | 4,281 | 2,696 | 2,870 | 174 | 2,870 | 0 | 2,870 | 0 | 0 | 0 |
| | ABANDONED & JUNK VEHICLES | 5030 | 1,512 | 1,586 | 1,607 | 21 | 1,607 | 0 | 1,607 | 0 | 0 | 0 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Department of Public Works | Name | KTO Code | FY 2013 Actual | FY 2014 Approved | FY 2015 Request | Change from FY 2014 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|---------------------------------------|----------|----------------|------------------|-----------------|---------------------|-------------------------|--------------|-------------------------|----------|----------|----------------|
| Subtotal: PARKING ENFORCEMENT MANAGEMENT | | | 23,562 | 26,255 | 28,458 | 2,203 | 28,458 | 0 | 28,458 | 0 | 0 | 0 |
| SOLID WASTE MANAGEMENT | | | 6000 | | | | | | | | | |
| | ENFORCEMENT OF SANITATION REGULATIONS | 6010 | 6,175 | 5,713 | 6,090 | 377 | 5,340 | 750 | 6,090 | 0 | 0 | 0 |
| | PUBLIC SPACE CLEANING | 6020 | 28,090 | 25,164 | 29,407 | 4,243 | 27,537 | 1,320 | 28,857 | 0 | 0 | 550 |
| | SANITATION COLLECTIONS & REMOVALS | 6030 | 18,830 | 21,736 | 23,457 | 1,721 | 22,878 | 579 | 23,457 | 0 | 0 | 0 |
| | SANITATION DISPOSAL | 6040 | 14,216 | 16,909 | 14,408 | -2,501 | 9,345 | 4,600 | 13,945 | 0 | 0 | 463 |
| Subtotal: SOLID WASTE MANAGEMENT | | | 67,310 | 69,522 | 73,362 | 3,840 | 65,099 | 7,250 | 72,349 | 0 | 0 | 1,013 |
| | | | -1,172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | | | -1,172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Department of Public Works | | | 134,331 | 140,585 | 151,620 | 11,035 | 120,659 | 7,450 | 128,109 | 0 | 0 | 23,511 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KT0 Department of Public Works

1000 Agency Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 4,342 | 4,211 | 4,989 | 778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 | 4,429 | 4,211 | 4,989 | 778 |
| 0012 | 132 | 201 | 216 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 201 | 216 | 16 |
| 0013 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0014 | 812 | 1,213 | 1,562 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 1,213 | 1,562 | 348 |
| 0015 | 439 | 570 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 439 | 570 | 570 | 0 |
| Subtotal: PS | 5,752 | 6,196 | 7,338 | 1,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 | 5,839 | 6,196 | 7,338 | 1,142 |
| 0020 | 1,151 | 930 | 1,059 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,151 | 930 | 1,059 | 129 |
| 0031 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 0 |
| 0040 | 11,737 | 11,462 | 12,243 | 781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 11,737 | 11,487 | 12,268 | 781 |
| 0041 | 1,721 | 2,958 | 3,071 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 144 | 144 | 0 | 1,780 | 3,102 | 3,215 | 112 |
| 0070 | 389 | 452 | 849 | 397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389 | 452 | 849 | 397 |
| Subtotal: NPS | 15,072 | 15,802 | 17,222 | 1,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 169 | 169 | 0 | 15,132 | 15,971 | 17,391 | 1,420 |
| Total 1000 | 20,824 | 21,997 | 24,560 | 2,562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 169 | 169 | 0 | 20,971 | 22,166 | 24,729 | 2,562 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 1,626 | 1,566 | 1,712 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,054 | 1,126 | 1,199 | 73 | 2,680 | 2,692 | 2,910 | 219 |
| 0012 | 0 | 114 | 121 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 0 | 0 | 0 | 74 | 114 | 121 | 7 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 273 | 462 | 550 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 310 | 360 | 50 | 558 | 772 | 909 | 138 |
| 0015 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 1,901 | 2,142 | 2,382 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,419 | 1,435 | 1,558 | 123 | 3,320 | 3,577 | 3,941 | 363 |
| 0020 | 26 | 41 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 41 | 41 | 0 |
| 0040 | 55 | 47 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 47 | 47 | 0 |
| 0041 | 4 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 20 | 20 | 0 |
| 0070 | 46 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 52 | 52 | 0 |
| Subtotal: NPS | 131 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 160 | 160 | 0 |
| Total 100F | 2,032 | 2,302 | 2,542 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,419 | 1,435 | 1,558 | 123 | 3,451 | 3,737 | 4,101 | 363 |

4000 Fleet Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,065 | 6,868 | 7,003 | 136 | 6,065 | 6,868 | 7,003 | 136 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 744 | 925 | 1,148 | 223 | 744 | 925 | 1,148 | 223 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 0 | 0 | 0 | 154 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 2,143 | 2,439 | 296 | 1,700 | 2,143 | 2,439 | 296 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 886 | 556 | 710 | 154 | 886 | 556 | 710 | 154 |

**FY 2015 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 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,548 | 10,492 | 11,300 | 809 | 9,548 | 10,492 | 11,300 | 809 |
| 0020 | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,561 | 2,850 | 3,474 | 625 | 2,772 | 2,850 | 3,474 | 625 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 5 | 0 | 4 | 5 | 5 | 0 |
| 0040 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 828 | 3,384 | 4,000 | 616 | 828 | 3,584 | 4,200 | 616 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,816 | 407 | 416 | 9 | 4,816 | 407 | 416 | 9 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,241 | 1,566 | 1,575 | 9 | 2,241 | 1,566 | 1,575 | 9 |
| Subtotal: NPS | 212 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,450 | 8,212 | 9,471 | 1,258 | 10,661 | 8,412 | 9,671 | 1,258 |
| Total 4000 | 212 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,998 | 18,704 | 20,771 | 2,067 | 20,209 | 18,904 | 20,971 | 2,067 |

5000 Parking Enforcement Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 16,249 | 18,223 | 19,816 | 1,593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,249 | 18,223 | 19,816 | 1,593 |
| 0012 | 348 | 496 | 166 | -331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 348 | 496 | 166 | -331 |
| 0013 | 512 | 115 | 255 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 512 | 115 | 255 | 140 |
| 0014 | 4,620 | 5,193 | 5,994 | 801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,620 | 5,193 | 5,994 | 801 |
| 0015 | 628 | 550 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 628 | 550 | 550 | 0 |
| Subtotal: PS | 22,357 | 24,578 | 26,780 | 2,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,357 | 24,578 | 26,780 | 2,203 |
| 0020 | 195 | 272 | 247 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 272 | 247 | -25 |
| 0031 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 0040 | 784 | 929 | 1,243 | 314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 784 | 929 | 1,243 | 314 |
| 0041 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| 0070 | 220 | 477 | 138 | -339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 477 | 138 | -339 |
| Subtotal: NPS | 1,205 | 1,678 | 1,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,205 | 1,678 | 1,678 | 0 |
| Total 5000 | 23,562 | 26,255 | 28,458 | 2,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,562 | 26,255 | 28,458 | 2,203 |

6000 Solid Waste Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 33,614 | 33,167 | 35,945 | 2,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 640 | 0 | 0 | 0 | 34,254 | 33,167 | 35,945 | 2,779 |
| 0012 | 3,171 | 3,572 | 2,897 | -675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,171 | 3,572 | 2,897 | -675 |
| 0013 | 1,183 | 1,841 | 3,463 | 1,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 1,197 | 1,841 | 3,463 | 1,621 |
| 0014 | 10,745 | 10,393 | 12,034 | 1,641 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 0 | 0 | 0 | 10,989 | 10,393 | 12,034 | 1,641 |
| 0015 | 4,339 | 1,849 | 3,323 | 1,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 | 4,416 | 1,849 | 3,323 | 1,475 |
| Subtotal: PS | 53,052 | 50,821 | 57,662 | 6,841 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 975 | 0 | 0 | 0 | 54,027 | 50,821 | 57,662 | 6,841 |
| 0020 | 923 | 2,725 | 2,282 | -443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 923 | 2,725 | 2,282 | -443 |
| 0040 | 1,500 | 1,432 | 1,561 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 951 | 1,013 | 1,013 | 0 | 2,451 | 2,445 | 2,574 | 129 |
| 0041 | 9,900 | 13,523 | 10,835 | -2,687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,900 | 13,523 | 10,835 | -2,687 |
| 0070 | 10 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 8 | 8 | 0 |
| Subtotal: NPS | 12,333 | 17,688 | 14,686 | -3,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 951 | 1,013 | 1,013 | 0 | 13,283 | 18,701 | 15,699 | -3,002 |
| Total 6000 | 65,385 | 68,509 | 72,349 | 3,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,926 | 1,013 | 1,013 | 0 | 67,310 | 69,522 | 73,362 | 3,840 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9980 Payroll Default Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -99 | 0 | 0 | 0 | -99 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -99 | 0 | 0 | 0 | -99 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,073 | 0 | 0 | 0 | -1,073 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,073 | 0 | 0 | 0 | -1,073 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,172 | 0 | 0 | 0 | -1,172 | 0 | 0 | 0 |
| Total budget | 112,014 | 119,264 | 128,109 | 8,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,317 | 21,321 | 23,511 | 2,190 | 134,331 | 140,585 | 151,620 | 11,035 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KT0 Department of Public Works

1000 Agency Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 4,342 | 4,211 | 4,989 | 778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,342 | 4,211 | 4,989 | 778 |
| 0012 | 132 | 201 | 216 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 201 | 216 | 16 |
| 0013 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0014 | 812 | 1,213 | 1,562 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 1,213 | 1,562 | 348 |
| 0015 | 439 | 570 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 439 | 570 | 570 | 0 |
| Subtotal: PS | 5,752 | 6,196 | 7,338 | 1,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,752 | 6,196 | 7,338 | 1,142 |
| 0020 | 1,151 | 930 | 1,059 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,151 | 930 | 1,059 | 129 |
| 0031 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 0 |
| 0040 | 11,737 | 11,462 | 12,243 | 781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,737 | 11,462 | 12,243 | 781 |
| 0041 | 1,721 | 2,958 | 3,071 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,721 | 2,958 | 3,071 | 112 |
| 0070 | 389 | 452 | 849 | 397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389 | 452 | 849 | 397 |
| Subtotal: NPS | 15,072 | 15,802 | 17,222 | 1,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,072 | 15,802 | 17,222 | 1,420 |
| Total 1000 | 20,824 | 21,997 | 24,560 | 2,562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,824 | 21,997 | 24,560 | 2,562 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 1,626 | 1,566 | 1,712 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,626 | 1,566 | 1,712 | 145 |
| 0012 | 0 | 114 | 121 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 121 | 7 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 273 | 462 | 550 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 273 | 462 | 550 | 88 |
| 0015 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 1,901 | 2,142 | 2,382 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,901 | 2,142 | 2,382 | 240 |
| 0020 | 26 | 41 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 41 | 41 | 0 |
| 0040 | 55 | 47 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 47 | 47 | 0 |
| 0041 | 4 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 20 | 20 | 0 |
| 0070 | 46 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 52 | 52 | 0 |
| Subtotal: NPS | 131 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 160 | 160 | 0 |
| Total 100F | 2,032 | 2,302 | 2,542 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,032 | 2,302 | 2,542 | 240 |

4000 Fleet Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2015 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 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212 | 0 | 0 | 0 | 212 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 200 | 200 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212 | 200 | 200 | 0 | 212 | 200 | 200 | 0 |
| Total 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212 | 200 | 200 | 0 | 212 | 200 | 200 | 0 |

5000 Parking Enforcement Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 16,249 | 18,223 | 19,816 | 1,593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,249 | 18,223 | 19,816 | 1,593 |
| 0012 | 348 | 496 | 166 | -331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 348 | 496 | 166 | -331 |
| 0013 | 512 | 115 | 255 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 512 | 115 | 255 | 140 |
| 0014 | 4,620 | 5,193 | 5,994 | 801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,620 | 5,193 | 5,994 | 801 |
| 0015 | 628 | 550 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 628 | 550 | 550 | 0 |
| Subtotal: PS | 22,357 | 24,578 | 26,780 | 2,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,357 | 24,578 | 26,780 | 2,203 |
| 0020 | 195 | 272 | 247 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 272 | 247 | -25 |
| 0031 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 0040 | 784 | 929 | 1,243 | 314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 784 | 929 | 1,243 | 314 |
| 0041 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| 0070 | 220 | 477 | 138 | -339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 477 | 138 | -339 |
| Subtotal: NPS | 1,205 | 1,678 | 1,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,205 | 1,678 | 1,678 | 0 |
| Total 5000 | 23,562 | 26,255 | 28,458 | 2,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,562 | 26,255 | 28,458 | 2,203 |

6000 Solid Waste Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 32,306 | 31,755 | 34,429 | 2,674 | 0 | 0 | 0 | 0 | 1,308 | 1,412 | 1,517 | 105 | 33,614 | 33,167 | 35,945 | 2,779 |
| 0012 | 3,116 | 3,461 | 2,860 | -601 | 0 | 0 | 0 | 0 | 54 | 111 | 38 | -74 | 3,171 | 3,572 | 2,897 | -675 |
| 0013 | 1,154 | 1,841 | 3,463 | 1,621 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 | 1,183 | 1,841 | 3,463 | 1,621 |
| 0014 | 10,360 | 9,974 | 11,568 | 1,594 | 0 | 0 | 0 | 0 | 385 | 419 | 466 | 47 | 10,745 | 10,393 | 12,034 | 1,641 |
| 0015 | 4,131 | 1,574 | 3,048 | 1,475 | 0 | 0 | 0 | 0 | 208 | 275 | 275 | 0 | 4,339 | 1,849 | 3,323 | 1,475 |
| Subtotal: PS | 51,067 | 48,604 | 55,367 | 6,763 | 0 | 0 | 0 | 0 | 1,984 | 2,217 | 2,295 | 79 | 53,052 | 50,821 | 57,662 | 6,841 |
| 0020 | 578 | 2,471 | 2,027 | -443 | 0 | 0 | 0 | 0 | 345 | 254 | 254 | 0 | 923 | 2,725 | 2,282 | -443 |
| 0040 | 716 | 960 | 1,214 | 254 | 0 | 0 | 0 | 0 | 785 | 472 | 347 | -125 | 1,500 | 1,432 | 1,561 | 129 |
| 0041 | 6,744 | 8,886 | 6,482 | -2,404 | 0 | 0 | 0 | 0 | 3,156 | 4,636 | 4,353 | -283 | 9,900 | 13,523 | 10,835 | -2,687 |
| 0070 | 10 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 8 | 8 | 0 |
| Subtotal: NPS | 8,048 | 12,325 | 9,732 | -2,593 | 0 | 0 | 0 | 0 | 4,285 | 5,363 | 4,955 | -408 | 12,333 | 17,688 | 14,686 | -3,002 |
| Total 6000 | 59,115 | 60,929 | 65,099 | 4,169 | 0 | 0 | 0 | 0 | 6,270 | 7,580 | 7,250 | -330 | 65,385 | 68,509 | 72,349 | 3,840 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9980 Payroll Default Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 105,533 | 111,484 | 120,659 | 9,174 | 0 | 0 | 0 | 0 | 6,481 | 7,780 | 7,450 | -330 | 112,014 | 119,264 | 128,109 | 8,845 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

KT0 Department of Public Works

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 55,831 | 57,167 | 62,462 | 5,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,747 | 7,993 | 8,202 | 209 | 63,578 | 65,160 | 70,664 | 5,504 |
| 0012 | 3,651 | 4,383 | 3,400 | -983 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 818 | 925 | 1,148 | 223 | 4,469 | 5,308 | 4,549 | -759 |
| 0013 | 1,722 | 1,956 | 3,717 | 1,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 0 | 0 | 1,890 | 1,956 | 3,717 | 1,761 |
| 0014 | 16,450 | 17,262 | 20,140 | 2,878 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,230 | 2,453 | 2,798 | 346 | 18,679 | 19,714 | 22,938 | 3,224 |
| 0015 | 5,407 | 2,969 | 4,444 | 1,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 967 | 556 | 710 | 154 | 6,375 | 3,525 | 5,153 | 1,629 |
| Subtotal: PS | 83,061 | 83,737 | 94,163 | 10,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,930 | 11,927 | 12,859 | 932 | 94,991 | 95,664 | 107,022 | 11,358 |
| 0020 | 2,506 | 3,968 | 3,628 | -340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,487 | 2,850 | 3,474 | 625 | 3,993 | 6,817 | 7,103 | 285 |
| 0031 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 5 | 0 | 85 | 5 | 5 | 0 |
| 0040 | 14,076 | 14,069 | 15,294 | 1,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,778 | 4,423 | 5,038 | 616 | 15,855 | 18,491 | 20,332 | 1,841 |
| 0041 | 11,625 | 16,501 | 13,976 | -2,525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,876 | 551 | 560 | 9 | 16,501 | 17,053 | 14,536 | -2,516 |
| 0070 | 665 | 989 | 1,048 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,241 | 1,566 | 1,575 | 9 | 2,906 | 2,555 | 2,623 | 68 |
| Subtotal: NPS | 28,953 | 35,527 | 33,946 | -1,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,387 | 9,394 | 10,653 | 1,258 | 39,340 | 44,921 | 44,598 | -323 |
| Total budget | 112,014 | 119,264 | 128,109 | 8,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,317 | 21,321 | 23,511 | 2,190 | 134,331 | 140,585 | 151,620 | 11,035 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 1,030 | 1,140 | 1,176 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 138 | 135 | -3 | 1,158 | 1,278 | 1,311 | 33 |
| 0012 | 137 | 110 | 80 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 20 | 23 | 3 | 162 | 130 | 103 | -27 |
| Total FTEs | 1,168 | 1,250 | 1,256 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 158 | 158 | 0 | 1,320 | 1,408 | 1,414 | 6 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

KT0 Department of Public Works

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|----------------|----------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 54,523 | 55,755 | 60,945 | 5,190 | 0 | 0 | 0 | 0 | 1,308 | 1,412 | 1,517 | 105 | 55,831 | 57,167 | 62,462 | 5,295 |
| 0012 | 3,596 | 4,272 | 3,363 | -909 | 0 | 0 | 0 | 0 | 54 | 111 | 38 | -74 | 3,651 | 4,383 | 3,400 | -983 |
| 0013 | 1,693 | 1,956 | 3,717 | 1,761 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 | 1,722 | 1,956 | 3,717 | 1,761 |
| 0014 | 16,065 | 16,843 | 19,674 | 2,831 | 0 | 0 | 0 | 0 | 385 | 419 | 466 | 47 | 16,450 | 17,262 | 20,140 | 2,878 |
| 0015 | 5,199 | 2,694 | 4,169 | 1,475 | 0 | 0 | 0 | 0 | 208 | 275 | 275 | 0 | 5,407 | 2,969 | 4,444 | 1,475 |
| Subtotal: PS | 81,076 | 81,520 | 91,867 | 10,347 | 0 | 0 | 0 | 0 | 1,984 | 2,217 | 2,295 | 79 | 83,061 | 83,737 | 94,163 | 10,426 |
| 0020 | 1,950 | 3,713 | 3,374 | -340 | 0 | 0 | 0 | 0 | 556 | 254 | 254 | 0 | 2,506 | 3,968 | 3,628 | -340 |
| 0031 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 |
| 0040 | 13,292 | 13,397 | 14,747 | 1,350 | 0 | 0 | 0 | 0 | 785 | 672 | 547 | -125 | 14,076 | 14,069 | 15,294 | 1,225 |
| 0041 | 8,469 | 11,865 | 9,623 | -2,242 | 0 | 0 | 0 | 0 | 3,156 | 4,636 | 4,353 | -283 | 11,625 | 16,501 | 13,976 | -2,525 |
| 0070 | 665 | 989 | 1,048 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 665 | 989 | 1,048 | 59 |
| Subtotal: NPS | 24,456 | 29,964 | 28,791 | -1,173 | 0 | 0 | 0 | 0 | 4,497 | 5,563 | 5,155 | -408 | 28,953 | 35,527 | 33,946 | -1,581 |
| Total budget | 105,533 | 111,484 | 120,659 | 9,174 | 0 | 0 | 0 | 0 | 6,481 | 7,780 | 7,450 | -330 | 112,014 | 119,264 | 128,109 | 8,845 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011 | 1,007 | 1,115 | 1,149 | 34 | 0 | 0 | 0 | 0 | 24 | 25 | 27 | 2 | 1,030 | 1,140 | 1,176 | 36 |
| 0012 | 134 | 107 | 79 | -28 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | -2 | 137 | 110 | 80 | -30 |
| Total FTEs | 1,141 | 1,222 | 1,228 | 6 | 0 | 0 | 0 | 0 | 27 | 28 | 28 | 0 | 1,168 | 1,250 | 1,256 | 6 |

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KT0 Department of Public Works

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|----------------------------------|------------------|-----------------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$120,659 | 1,228.00 |
| Subtotal: Local Fund | | | \$120,659 | 1,228.00 |
| Special Purpose Revenue Funds | | | | |
| | 6000 | GENERAL "O" TYPE REVENUE SOURCES | \$275 | 0.00 |
| | 6010 | SUPER CAN PROGRAM | \$150 | 0.00 |
| | 6072 | DISTRICT RECYCLE PROGRAM | \$325 | 0.00 |
| | 6082 | SOLID WASTE DISPOSAL FEE FUND | \$4,600 | 14.00 |
| | 6591 | CLEAN CITY FUND | \$2,100 | 14.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$7,450 | 28.00 |
| Subtotal: General Fund | | | \$128,109 | 1,256.00 |
| Intra-District Funds | | | | |
| Intra-District Funds | | | | |
| | 0777 | STORM WATER PERMIT FUND | \$550 | 0.00 |
| | 7073 | DPW ACADEMY CDL TRAINING | \$25 | 0.00 |
| | 7212 | PERASONNEL - DRUG TESTING | \$144 | 0.00 |
| | 7375 | FLEET SERVICES PROGRAM | \$20,771 | 142.00 |
| | 7391 | DISPOSAL FEES PROGRAM | \$463 | 0.00 |
| | 7476 | AFO SHARED SERVICES | \$1,558 | 16.00 |
| Subtotal: Intra-District Funds | | | \$23,511 | 158.00 |
| Subtotal: Intra-District Funds | | | \$23,511 | 158.00 |
| Total: Department of Public Works | | | \$151,620 | 1,414.00 |