

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	PERSONNEL	1010	886	1,610	2,788	1,780	-1,009	1,636	0	1,636	0	0	144
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	609	423	577	1,102	526	1,077	0	1,077	0	0	25
	LABOR MANAGEMENT PARTNERSHIPS	1017	84	10	0	0	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	80	5	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	12,733	18,220	18,312	18,416	104	18,416	0	18,416	0	0	0
	INFORMATION TECHNOLOGY	1040	2,014	2,787	2,483	3,370	886	3,370	0	3,370	0	0	0
	RISK MANAGEMENT	1055	411	280	400	446	46	446	0	446	0	0	0
	LEGAL	1060	892	556	611	614	4	614	0	614	0	0	0
	COMMUNICATIONS	1080	329	423	859	1,134	275	1,134	0	1,134	0	0	0
	PERFORMANCE MANAGEMENT	1090	1,878	1,512	1,116	1,628	512	1,628	0	1,628	0	0	0
	OFFICE OF WASTE DIVERSION	2010	460	923	852	882	30	882	0	882	0	0	0
	ORG. EFFECTIVENESS AND CHANGE MANAGEMENT	2020	0	236	433	669	236	669	0	669	0	0	0
	DISTRICT OF COLUMBIA SNOW PROGRAM	SNOW	8,096	7,467	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			28,471	34,451	28,431	30,039	1,608	29,870	0	29,870	0	0	169
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	650	676	736	746	10	746	0	746	0	0	0
	ACCOUNTING OPERATIONS	120F	1,536	1,634	1,777	1,852	75	0	0	0	0	0	1,852
	ACFO	130F	1,868	1,892	2,071	2,174	103	2,174	0	2,174	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			4,054	4,202	4,583	4,772	189	2,920	0	2,920	0	0	1,852
SNOW REMOVAL PROGRAM		2000											
	SNOW REMOVAL	2030	0	0	1,667	1,652	-15	1,652	0	1,652	0	0	0
	ROAD TREATMENT	2040	0	0	1,205	1,125	-80	1,125	0	1,125	0	0	0
	EQUIPMENT RENTAL	2050	0	0	3,250	2,373	-877	2,373	0	2,373	0	0	0
	CONTRACT PLOWS	2060	0	0	2,542	2,215	-327	2,215	0	2,215	0	0	0
Subtotal: SNOW REMOVAL PROGRAM			0	0	8,664	7,365	-1,299	7,365	0	7,365	0	0	0
FLEET MANAGEMENT		4000											
	FLEET CONSUMABLES	4010	1,436	1,349	1,662	1,534	-128	0	0	0	0	0	1,534
	SCHEDULED FLEET MAINTENANCE	4020	970	979	958	727	-231	0	0	0	0	0	727

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	UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	10,245	10,414	10,835	10,557	-278	0	350	350	0	0	10,207
	VEHICLE AND EQUIPMENT ACQUISITIONS	4040	7,114	7,470	8,797	9,252	455	0	0	0	0	0	9,252
	FLEET ADMINISTRATIVE SUPPORT	4050	1,628	1,497	1,702	2,563	861	0	0	0	0	0	2,563
Subtotal: FLEET MANAGEMENT			21,394	21,709	23,955	24,634	679	0	350	350	0	0	24,284
PARKING ENFORCEMENT MANAGEMENT			5000										
	PARKING REGULATIONS ENFORCEMENT	5010	24,097	23,853	26,144	25,882	-262	25,706	0	25,706	0	0	176
	TOWING	5020	3,441	3,521	3,232	2,994	-238	2,202	50	2,252	0	0	742
	ABANDONED AND JUNK VEHICLES	5030	1,633	1,731	1,724	1,746	22	1,746	0	1,746	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT			29,172	29,104	31,099	30,622	-477	29,655	50	29,705	0	0	918
SOLID WASTE MANAGEMENT			6000										
	ENFORCEMENT OF SANITATION REGULATIONS	6010	5,790	5,810	7,967	7,883	-84	6,975	908	7,883	0	0	0
	PUBLIC SPACE CLEANING	6020	30,340	33,287	31,909	32,150	241	31,506	645	32,150	0	0	0
	SANITATION COLLECTIONS AND REMOVALS	6030	24,274	23,615	21,550	21,649	99	21,649	0	21,649	0	0	0
	SANITATION DISPOSAL	6040	16,606	19,094	17,755	16,772	-983	9,842	5,830	15,672	0	0	1,100
	DHCD WARD 8 ALLEY BEAUTIFICATION	6162	1,792	851	0	0	0	0	0	0	0	0	0
Subtotal: SOLID WASTE MANAGEMENT			78,802	82,656	79,182	78,455	-727	69,971	7,383	77,355	0	0	1,100
YR END CLOSE			9960										
			0	-72	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	-72	0	0	0	0	0	0	0	0	0
Subtotal:			420	-362	0	0	0	0	0	0	0	0	0
Total: Department of Public Works			162,312	171,688	175,915	175,887	-28	139,781	7,783	147,564	0	0	28,323

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(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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,535	5,029	5,523	7,034	1,511	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0	4,581	5,029	5,523	7,034	1,511
0012	1,671	708	936	449	-486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,671	708	936	449	-486
0013	262	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	21	0	0	0
0014	1,064	1,126	1,895	2,228	334	0	0	0	0	0	0	0	0	0	13	0	0	0	0	0	1,076	1,126	1,895	2,228	334
0015	1,347	670	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347	670	90	90	0
Subtotal: PS	8,879	7,555	8,443	9,802	1,359	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	8,937	7,555	8,443	9,802	1,359
0020	1,894	1,392	424	1,023	599	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	1,894	1,398	424	1,023	599
0031	91	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	336	0	0	0
0040	12,946	19,634	18,639	18,159	-480	0	0	0	0	0	0	0	0	0	137	46	25	25	0	0	13,083	19,680	18,664	18,184	-480
0041	3,741	2,485	411	531	120	0	0	0	0	0	0	0	0	0	32	0	144	144	0	0	3,773	2,485	555	675	120
0070	693	2,997	344	354	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	2,997	344	354	10
Subtotal: NPS	19,365	26,844	19,819	20,068	249	0	0	0	0	0	0	0	0	0	169	52	169	169	0	0	19,534	26,897	19,988	20,237	249
Total 1000	28,244	34,399	28,262	29,870	1,608	0	0	0	0	0	0	0	0	0	227	52	169	169	0	0	28,471	34,451	28,431	30,039	1,608

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,035	2,067	2,028	2,109	81	0	0	0	0	0	0	0	0	0	1,261	1,318	1,330	1,426	96	3,296	3,385	3,358	3,535	177	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	42	0	-42	1	0	42	0	-42	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	351	360	598	631	32	0	0	0	0	0	0	0	0	0	270	288	405	426	22	621	648	1,003	1,057	54	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	4	5	0	0	0	
Subtotal: PS	2,387	2,428	2,626	2,739	113	0	0	0	0	0	0	0	0	0	1,536	1,611	1,777	1,852	75	3,923	4,039	4,403	4,592	189	
0020	22	17	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	46	46	0
0040	59	48	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	48	52	52	0
0041	15	24	20	20	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	15	47	20	20	0
0070	34	51	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	51	62	62	0
Subtotal: NPS	131	139	180	180	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	131	163	180	180	0
Total 100F	2,518	2,567	2,806	2,920	113	0	0	0	0	0	0	0	0	0	1,536	1,634	1,777	1,852	75	4,054	4,202	4,583	4,772	189	

2000 Snow Removal Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
Subtotal: PS	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
0020	0	0	1,285	1,222	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	1,222	-62
0040	0	0	700	692	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	692	-8	

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0041	0	0	3,366	3,015	-351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,366	3,015	-351
0070	0	0	2,750	1,873	-877	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	1,873	-877	
Subtotal: NPS	0	0	8,101	6,802	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,101	6,802	-1,299	
Total 2000	0	0	8,664	7,365	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,664	7,365	-1,299	

4000 Fleet Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,304	7,718	7,956	9,004	1,049	7,304	7,718	7,956	9,004	1,049	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	777	673	751	652	-99	777	673	751	652	-99	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	107	150	150	0	262	107	150	150	0	
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,075	2,254	2,568	2,887	319	2,075	2,254	2,568	2,887	319	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	759	505	715	715	0	759	505	715	715	0	
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,177	11,256	12,140	13,409	1,269	11,177	11,256	12,140	13,409	1,269	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,452	4,348	4,650	4,469	-181	4,452	4,348	4,650	4,469	-181	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	0	45	45	0	
0040	306	191	350	350	0	0	0	0	0	0	0	0	0	0	4,001	4,255	4,320	3,986	-334	4,306	4,446	4,670	4,336	-334	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	582	570	565	-5	363	582	570	565	-5	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,077	1,880	1,810	-70	1,095	1,077	1,880	1,810	-70	
Subtotal: NPS	306	191	350	350	0	0	0	0	0	0	0	0	0	0	9,911	10,261	11,465	10,875	-590	10,217	10,453	11,815	11,225	-590	
Total 4000	306	191	350	350	0	0	0	0	0	0	0	0	0	0	21,088	21,517	23,605	24,284	679	21,394	21,709	23,955	24,634	679	

5000 Parking Enforcement Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,325	19,271	20,938	20,602	-336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,325	19,271	20,938	20,602	-336
0012	1,206	341	513	292	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,206	341	513	292	-222
0013	716	511	508	508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	511	508	508	0
0014	5,718	5,838	6,336	6,246	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,718	5,838	6,336	6,246	-90
0015	678	1,103	486	486	0	0	0	0	0	0	0	0	0	0	684	701	684	709	24	1,362	1,804	1,170	1,195	24	
Subtotal: PS	26,642	27,064	28,782	28,135	-647	0	0	0	0	0	0	0	0	0	684	701	684	709	24	27,326	27,765	29,466	28,843	-623	
0020	118	109	113	133	20	0	0	0	0	0	0	0	0	0	9	13	8	13	4	126	122	122	146	24	
0031	0	0	416	129	-286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	129	-286	
0040	325	220	147	182	35	0	0	0	0	0	0	0	0	0	111	166	106	166	61	436	387	253	349	96	
0041	881	748	700	944	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	881	748	700	944	244
0070	382	45	118	181	63	0	0	0	0	0	0	0	0	0	20	37	25	30	5	402	82	143	211	68	
Subtotal: NPS	1,706	1,123	1,494	1,570	76	0	0	0	0	0	0	0	0	0	139	216	139	209	69	1,845	1,339	1,633	1,779	145	
Total 5000	28,348	28,187	30,276	29,705	-571	0	0	0	0	0	0	0	0	0	824	918	824	918	94	29,172	29,104	31,099	30,622	-477	

6000 Solid Waste Management

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	36,821	38,188	38,508	40,293	1,786	0	0	0	0	0	0	0	0	0	0	110	11	0	0	0	36,931	38,199	38,508	40,293	1,786
0012	4,512	5,640	4,243	3,473	-770	0	0	0	0	0	0	0	0	0	0	1,568	112	0	0	0	6,080	5,751	4,243	3,473	-770
0013	1,589	1,351	2,667	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,351	2,667	2,667	0
0014	12,505	12,836	12,202	13,056	853	0	0	0	0	0	0	0	0	0	0	139	120	0	0	0	12,644	12,956	12,202	13,056	853
0015	5,450	6,637	3,933	2,433	-1,500	0	0	0	0	0	0	0	0	0	0	-106	580	0	0	0	5,344	7,217	3,933	2,433	-1,500
Subtotal: PS	60,877	64,651	61,553	61,922	369	0	0	0	0	0	0	0	0	0	1,711	822	0	0	0	62,588	65,474	61,553	61,922	369	
0020	504	881	1,128	1,128	0	0	0	0	0	0	0	0	0	0	149	4	0	0	0	0	653	885	1,128	1,128	0
0031	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	1,403	3,367	3,805	3,900	95	0	0	0	0	0	0	0	0	0	1,757	23	0	0	0	0	3,160	3,390	3,805	3,900	95
0041	12,247	10,515	11,141	9,950	-1,191	0	0	0	0	0	0	0	0	0	45	1,759	1,100	1,100	0	0	12,292	12,275	12,241	11,050	-1,191
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	109	154	395	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	154	395	395	0
Subtotal: NPS	14,263	15,396	16,529	15,433	-1,096	0	0	0	0	0	0	0	0	0	1,950	1,786	1,100	1,100	0	16,213	17,182	17,629	16,533	-1,096	
Total 6000	75,140	80,047	78,082	77,355	-727	0	0	0	0	0	0	0	0	0	3,661	2,608	1,100	1,100	0	78,802	82,656	79,182	78,455	-727	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0
Subtotal: PS	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	
Total 9960	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	-362	0	0	0	0	46	-362	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	0	0	0	0	0	374	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	-362	0	0	0	0	420	-362	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	-362	0	0	0	0	420	-362	0	0	0
Total budget	134,556	145,320	148,440	147,564	-876	0	0	0	0	0	0	0	0	0	27,756	26,368	27,475	28,323	848	162,312	171,688	175,915	175,887	-28	

**FY 2019 Proposed Budget
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**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,535	5,029	5,523	7,034	1,511	0	0	0	0	0	0	0	0	0	0	4,535	5,029	5,523	7,034	1,511
0012	1,671	708	936	449	-486	0	0	0	0	0	0	0	0	0	0	1,671	708	936	449	-486
0013	262	21	0	0	0	0	0	0	0	0	0	0	0	0	0	262	21	0	0	0
0014	1,064	1,126	1,895	2,228	334	0	0	0	0	0	0	0	0	0	0	1,064	1,126	1,895	2,228	334
0015	1,347	670	90	90	0	0	0	0	0	0	0	0	0	0	0	1,347	670	90	90	0
Subtotal: PS	8,879	7,555	8,443	9,802	1,359	0	0	0	0	0	0	0	0	0	0	8,879	7,555	8,443	9,802	1,359
0020	1,894	1,392	424	1,023	599	0	0	0	0	0	0	0	0	0	0	1,894	1,392	424	1,023	599
0031	91	336	0	0	0	0	0	0	0	0	0	0	0	0	0	91	336	0	0	0
0040	12,946	19,634	18,639	18,159	-480	0	0	0	0	0	0	0	0	0	0	12,946	19,634	18,639	18,159	-480
0041	3,741	2,485	411	531	120	0	0	0	0	0	0	0	0	0	0	3,741	2,485	411	531	120
0070	693	2,997	344	354	10	0	0	0	0	0	0	0	0	0	0	693	2,997	344	354	10
Subtotal: NPS	19,365	26,844	19,819	20,068	249	0	0	0	0	0	0	0	0	0	0	19,365	26,844	19,819	20,068	249
Total 1000	28,244	34,399	28,262	29,870	1,608	0	0	0	0	0	0	0	0	0	0	28,244	34,399	28,262	29,870	1,608

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,035	2,067	2,028	2,109	81	0	0	0	0	0	0	0	0	0	0	2,035	2,067	2,028	2,109	81
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	351	360	598	631	32	0	0	0	0	0	0	0	0	0	0	351	360	598	631	32
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,387	2,428	2,626	2,739	113	0	0	0	0	0	0	0	0	0	0	2,387	2,428	2,626	2,739	113
0020	22	17	46	46	0	0	0	0	0	0	0	0	0	0	0	22	17	46	46	0
0040	59	48	52	52	0	0	0	0	0	0	0	0	0	0	0	59	48	52	52	0
0041	15	24	20	20	0	0	0	0	0	0	0	0	0	0	0	15	24	20	20	0
0070	34	51	62	62	0	0	0	0	0	0	0	0	0	0	0	34	51	62	62	0
Subtotal: NPS	131	139	180	180	0	0	0	0	0	0	0	0	0	0	0	131	139	180	180	0
Total 100F	2,518	2,567	2,806	2,920	113	0	0	0	0	0	0	0	0	0	0	2,518	2,567	2,806	2,920	113

2000 Snow Removal Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
Subtotal: PS	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
0020	0	0	1,285	1,222	-62	0	0	0	0	0	0	0	0	0	0	0	0	1,285	1,222	-62
0040	0	0	700	692	-8	0	0	0	0	0	0	0	0	0	0	0	0	700	692	-8

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	3,366	3,015	-351	0	0	0	0	0	0	0	0	0	0	0	0	3,366	3,015	-351
0070	0	0	2,750	1,873	-877	0	0	0	0	0	0	0	0	0	0	0	0	2,750	1,873	-877
Subtotal: NPS	0	0	8,101	6,802	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	8,101	6,802	-1,299
Total 2000	0	0	8,664	7,365	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	8,664	7,365	-1,299

4000 Fleet Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	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	0	0	0	0
0013	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	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	0	306	191	350	350	0	306	191	350	350	0
0041	0	0	0	0	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	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	306	191	350	350	0	306	191	350	350	0
Total 4000	0	0	0	0	0	0	0	0	0	0	306	191	350	350	0	306	191	350	350	0

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,325	19,271	20,938	20,602	-336	0	0	0	0	0	0	0	0	0	18,325	19,271	20,938	20,602	-336	
0012	1,206	341	513	292	-222	0	0	0	0	0	0	0	0	0	1,206	341	513	292	-222	
0013	716	511	508	508	0	0	0	0	0	0	0	0	0	0	716	511	508	508	0	
0014	5,718	5,838	6,336	6,246	-90	0	0	0	0	0	0	0	0	0	5,718	5,838	6,336	6,246	-90	
0015	678	1,103	436	436	0	0	0	0	0	0	0	0	50	50	678	1,103	486	486	0	
Subtotal: PS	26,642	27,064	28,732	28,085	-647	0	0	0	0	0	0	0	50	50	26,642	27,064	28,782	28,135	-647	
0020	118	109	113	133	20	0	0	0	0	0	0	0	0	0	118	109	113	133	20	
0031	0	0	416	129	-286	0	0	0	0	0	0	0	0	0	0	0	416	129	-286	
0040	325	220	147	182	35	0	0	0	0	0	0	0	0	0	325	220	147	182	35	
0041	881	748	700	944	244	0	0	0	0	0	0	0	0	0	881	748	700	944	244	
0070	382	45	118	181	63	0	0	0	0	0	0	0	0	0	382	45	118	181	63	
Subtotal: NPS	1,706	1,123	1,494	1,570	76	0	0	0	0	0	0	0	0	0	1,706	1,123	1,494	1,570	76	
Total 5000	28,348	28,187	30,226	29,655	-571	0	0	0	0	0	0	0	50	50	28,348	28,187	30,276	29,705	-571	

6000 Solid Waste Management

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	36,020	37,405	36,656	38,516	1,860	0	0	0	0	0	800	782	1,852	1,777	-75	36,821	38,188	38,508	40,293	1,786
0012	4,512	5,640	4,200	3,473	-727	0	0	0	0	0	0	0	43	0	-43	4,512	5,640	4,243	3,473	-770
0013	1,567	1,345	2,667	2,667	0	0	0	0	0	0	22	6	0	0	0	1,589	1,351	2,667	2,667	0
0014	12,317	12,636	11,643	12,524	881	0	0	0	0	0	189	200	559	531	-28	12,505	12,836	12,202	13,056	853
0015	5,138	6,567	3,598	2,098	-1,500	0	0	0	0	0	312	69	335	335	0	5,450	6,637	3,933	2,433	-1,500
Subtotal: PS	59,554	63,593	58,764	59,279	514	0	0	0	0	0	1,323	1,058	2,788	2,643	-145	60,877	64,651	61,553	61,922	369
0020	229	871	1,128	1,128	0	0	0	0	0	0	275	10	0	0	0	504	881	1,128	1,128	0
0031	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	1,239	2,969	3,440	3,535	95	0	0	0	0	0	164	398	365	365	0	1,403	3,367	3,805	3,900	95
0041	8,625	6,700	6,220	5,575	-645	0	0	0	0	0	3,622	3,815	4,921	4,375	-546	12,247	10,515	11,141	9,950	-1,191
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	109	154	395	395	0	0	0	0	0	0	0	0	0	0	0	109	154	395	395	0
Subtotal: NPS	10,202	11,172	11,243	10,693	-550	0	0	0	0	0	4,061	4,224	5,286	4,740	-546	14,263	15,396	16,529	15,433	-1,096
Total 6000	69,756	74,765	70,008	69,971	-36	0	0	0	0	0	5,384	5,282	8,074	7,383	-691	75,140	80,047	78,082	77,355	-727

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0
Subtotal: PS	0	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0
Total 9960	0	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	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	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	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	128,867	139,847	139,966	139,781	-185	0	0	0	0	0	5,690	5,473	8,474	7,783	-691	134,556	145,320	148,440	147,564	-876

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**Program Summary by
Comptroller Source Group**

Schedule
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KT0 Department of Public Works

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	61,716	64,555	66,996	70,039	3,042	0	0	0	0	0	0	0	0	0	0	8,720	9,046	9,286	10,430	1,145	70,436	73,601	76,282	80,469	4,187
0012	7,390	6,688	5,692	4,214	-1,478	0	0	0	0	0	0	0	0	0	0	2,347	784	793	652	-141	9,736	7,473	6,485	4,866	-1,619
0013	2,567	1,885	3,175	3,175	0	0	0	0	0	0	0	0	0	0	0	262	107	150	150	0	2,829	1,992	3,325	3,325	0
0014	19,637	20,088	21,031	22,161	1,130	0	0	0	0	0	0	0	0	0	0	2,497	2,662	2,973	3,314	340	22,134	22,750	24,004	25,474	1,470
0015	7,476	8,410	5,072	3,572	-1,500	0	0	0	0	0	0	0	0	0	0	1,340	1,790	1,399	1,424	24	8,816	10,200	6,472	4,996	-1,476
Subtotal: PS	98,786	101,627	101,967	103,161	1,194	0	0	0	0	0	0	0	0	0	15,165	14,390	14,601	15,970	1,368	113,951	116,017	116,568	119,131	2,562	
0020	2,539	2,399	2,996	3,553	557	0	0	0	0	0	0	0	0	0	0	4,655	4,009	4,659	4,482	-177	7,194	6,408	7,655	8,035	380
0031	91	336	476	189	-286	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	91	336	521	234	-286
0040	15,039	23,461	23,693	23,335	-358	0	0	0	0	0	0	0	0	0	0	6,380	4,490	4,451	4,177	-273	21,418	27,951	28,143	27,512	-631
0041	16,884	13,773	15,639	14,460	-1,178	0	0	0	0	0	0	0	0	0	0	440	2,365	1,814	1,809	-5	17,324	16,137	17,453	16,269	-1,183
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	1,218	3,247	3,670	2,866	-804	0	0	0	0	0	0	0	0	0	0	1,115	1,114	1,905	1,840	-65	2,333	4,361	5,575	4,706	-869
Subtotal: NPS	35,771	43,693	46,473	44,403	-2,070	0	0	0	0	0	0	0	0	0	12,590	11,978	12,874	12,353	-520	48,361	55,671	59,347	56,756	-2,590	
Total budget	134,556	145,320	148,440	147,564	-876	0	0	0	0	0	0	0	0	0	27,756	26,368	27,475	28,323	848	162,312	171,688	175,915	175,887	-28	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	112	148	144	102	-42	0	0	0	0	0	0	0	0	0	8	16	17	12	-5	120	164	161	114	-47	
0011	1,113	1,162	1,186	1,176	-10	0	0	0	0	0	0	0	0	0	165	142	141	146	5	1,278	1,304	1,327	1,322	-5	
Total FTEs	1,225	1,310	1,330	1,278	-52	0	0	0	0	0	0	0	0	0	173	158	158	158	0	1,398	1,468	1,488	1,436	-52	

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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KT0 Department of Public Works

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	60,916	63,773	65,145	68,262	3,117	0	0	0	0	0	800	782	1,852	1,777	-75	61,716	64,555	66,996	70,039	3,042
0012	7,389	6,689	5,649	4,214	-1,435	0	0	0	0	0	0	0	43	0	-43	7,390	6,688	5,692	4,214	-1,478
0013	2,545	1,879	3,175	3,175	0	0	0	0	0	0	22	6	0	0	0	2,567	1,885	3,175	3,175	0
0014	19,449	19,889	20,472	21,629	1,157	0	0	0	0	0	189	199	559	531	-28	19,637	20,088	21,031	22,161	1,130
0015	7,164	8,341	4,687	3,187	-1,500	0	0	0	0	0	312	69	385	385	0	7,476	8,410	5,072	3,572	-1,500
Subtotal: PS	97,462	100,569	99,129	100,467	1,339	0	0	0	0	0	1,323	1,057	2,838	2,693	-145	98,786	101,627	101,967	103,161	1,194
0020	2,264	2,389	2,996	3,553	557	0	0	0	0	0	275	10	0	0	0	2,539	2,399	2,996	3,553	557
0031	91	336	476	189	-286	0	0	0	0	0	0	0	0	0	0	91	336	476	189	-286
0040	14,569	22,871	22,978	22,620	-358	0	0	0	0	0	469	590	715	715	0	15,039	23,461	23,693	23,335	-358
0041	13,262	9,957	10,718	10,085	-633	0	0	0	0	0	3,622	3,815	4,921	4,375	-546	16,884	13,773	15,639	14,460	-1,178
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	1,218	3,247	3,670	2,866	-804	0	0	0	0	0	0	0	0	0	0	1,218	3,247	3,670	2,866	-804
Subtotal: NPS	31,404	39,278	40,837	39,313	-1,524	0	0	0	0	0	4,366	4,415	5,636	5,090	-546	35,771	43,693	46,473	44,403	-2,070
Total budget	128,867	139,847	139,966	139,781	-185	0	0	0	0	0	5,690	5,473	8,474	7,783	-691	134,556	145,320	148,440	147,564	-876

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	111	147	143	102	-41	0	0	0	0	0	1	1	1	0	-1	112	148	144	102	-42
0011	1,100	1,130	1,154	1,149	-5	0	0	0	0	0	13	32	32	27	-5	1,113	1,162	1,186	1,176	-10
Total FTEs	1,212	1,277	1,297	1,251	-46	0	0	0	0	0	14	33	33	27	-6	1,225	1,310	1,330	1,278	-52

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$139,781	1,251.00
Subtotal: Local Fund			\$139,781	1,251.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$500	0.00
	6010	SUPER CAN PROGRAM	\$150	0.00
	6072	DISTRICT RECYCLE PROGRAM	\$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	\$5,280	14.00
	6591	CLEAN CITY FUND	\$1,528	13.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,783	27.00
Subtotal: General Fund			\$147,564	1,278.00
Intra-District Funds				
Operating Intra-District Funds				
	0777	STORM WATER PERMIT FUND	\$600	0.00
	7073	DPW ACADEMY CDL TRAINING	\$25	0.00
	7212	PERASONNEL - DRUG TESTING	\$144	0.00
	7375	FLEET SERVICES PROGRAM	\$24,284	142.00
	7391	DISPOSAL FEES PROGRAM	\$500	0.00
	7401	STREET CAR ENFORCEMENT FUND	\$918	0.00
	7476	AFO SHARED SERVICES	\$1,852	16.00
Subtotal: Operating Intra-District Funds			\$28,323	158.00
Subtotal: Intra-District Funds			\$28,323	158.00
Total: Department of Public Works			\$175,887	1,436.00