

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	1,610	1,932	1,780	1,556	-224	1,412	0	1,412	0	0	144
TRAINING AND EMPLOYEE DEVELOPMENT		1015	423	947	1,102	1,082	-20	1,082	0	1,082	0	0	0
LABOR MANAGEMENT PARTNERSHIPS		1017	10	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	5	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	18,220	21,310	18,416	18,674	258	18,674	0	18,674	0	0	0
INFORMATION TECHNOLOGY		1040	2,787	2,811	3,370	3,204	-165	3,204	0	3,204	0	0	0
RISK MANAGEMENT		1055	280	415	446	473	27	473	0	473	0	0	0
LEGAL		1060	556	585	614	892	278	655	96	751	0	0	141
COMMUNICATIONS		1080	423	1,035	1,134	1,095	-39	1,095	0	1,095	0	0	0
PERFORMANCE MANAGEMENT		1090	1,512	1,298	1,628	1,556	-72	1,556	0	1,556	0	0	0
OFFICE OF WASTE DIVERSION		2010	923	724	882	1,175	293	1,061	114	1,175	0	0	0
STRATEGIC PLANNING & PERFORMANCE MGMT		2020	236	403	669	720	51	720	0	720	0	0	0
DISTRICT OF COLUMBIA SNOW PROGRAM		SNOW	7,467	169	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			34,451	31,629	30,039	30,427	388	29,932	210	30,142	0	0	285
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	676	705	746	768	22	768	0	768	0	0	0
ACCOUNTING OPERATIONS		120F	1,634	1,775	1,852	1,911	58	0	0	0	0	0	1,911
ACFO		130F	1,892	1,865	2,174	2,196	22	2,196	0	2,196	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			4,202	4,344	4,772	4,874	102	2,963	0	2,963	0	0	1,911
SNOW REMOVAL PROGRAM		2000											
SNOW REMOVAL		2030	0	1,731	1,652	1,003	-650	1,003	0	1,003	0	0	0
ROAD TREATMENT		2040	0	1,203	1,125	1,500	375	1,500	0	1,500	0	0	0
EQUIPMENT RENTAL		2050	0	2,699	2,373	3,150	777	3,150	0	3,150	0	0	0
CONTRACT PLOWS		2060	0	2,489	2,215	4,200	1,985	4,200	0	4,200	0	0	0
Subtotal: SNOW REMOVAL PROGRAM			0	8,122	7,365	9,853	2,488	9,853	0	9,853	0	0	0
FLEET MANAGEMENT		4000											
FLEET CONSUMABLES		4010	1,349	1,539	1,534	1,600	66	0	0	0	0	0	1,600
SCHEDULED FLEET MAINTENANCE		4020	979	664	727	755	27	0	0	0	0	0	755

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	UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	10,414	9,360	10,557	10,050	-507	0	350	350	0	0	9,700
	VEHICLE AND EQUIPMENT ACQUISITIONS	4040	7,470	8,163	9,252	8,871	-381	0	0	0	0	0	8,871
	FLEET ADMINISTRATIVE SUPPORT	4050	1,497	2,167	2,563	2,676	112	0	0	0	0	0	2,676
	Subtotal: FLEET MANAGEMENT		21,709	21,894	24,634	23,953	-681	0	350	350	0	0	23,603
	PARKING ENFORCEMENT MANAGEMENT	5000											
	PARKING REGULATIONS ENFORCEMENT	5010	23,853	24,805	25,882	26,714	832	26,714	0	26,714	0	0	0
	TOWING	5020	3,521	2,345	2,994	5,035	2,041	4,836	50	4,886	0	0	148
	ABANDONED AND JUNK VEHICLES	5030	1,731	1,835	1,746	1,970	224	1,970	0	1,970	0	0	0
	Subtotal: PARKING ENFORCEMENT MANAGEMENT		29,104	28,984	30,622	33,719	3,097	33,520	50	33,570	0	0	148
	SOLID WASTE MANAGEMENT	6000											
	ENFORCEMENT OF SANITATION REGULATIONS	6010	5,810	6,980	7,883	7,716	-167	7,039	677	7,716	0	0	0
	PUBLIC SPACE CLEANING	6020	33,287	32,924	32,150	33,320	1,170	32,669	652	33,320	0	0	0
	SANITATION COLLECTIONS AND REMOVALS	6030	23,615	22,019	21,649	23,306	1,657	23,306	0	23,306	0	0	0
	SANITATION DISPOSAL	6040	19,094	20,132	16,772	20,256	3,484	11,602	7,253	18,856	0	0	1,400
	DHCD WARD 8 ALLEY BEAUTIFICATION	6162	851	0	0	0	0	0	0	0	0	0	0
	Subtotal: SOLID WASTE MANAGEMENT		82,656	82,055	78,455	84,599	6,144	74,617	8,582	83,199	0	0	1,400
	YR END CLOSE	9960											
			-72	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-72	0	0	0	0	0	0	0	0	0	0
			-362	-2,045	0	0	0	0	0	0	0	0	0
	Subtotal:		-362	-2,045	0	0	0	0	0	0	0	0	0
	Total: Department of Public Works		171,688	174,984	175,887	187,424	11,537	150,885	9,191	160,077	0	0	27,347

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KTO Department of Public Works

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	5,029	8,578	7,034	7,314	280	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109	5,029	8,578	7,034	7,422	388
0012	708	842	449	434	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	708	842	449	434	-15
0013	21	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	157	0	0	0
0014	1,126	1,530	2,228	2,314	86	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	1,126	1,530	2,228	2,347	119
0015	670	133	90	57	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	133	90	57	-33
Subtotal: PS	7,555	11,241	9,802	10,120	317	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141	7,555	11,241	9,802	10,261	459
0020	1,392	333	1,023	1,058	35	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	1,398	333	1,023	1,058	35
0031	336	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	6	0	0	0
0040	19,634	19,309	18,159	18,349	190	0	0	0	0	0	0	0	0	0	0	46	137	25	0	-25	19,680	19,446	18,184	18,349	165
0041	2,485	366	531	277	-254	0	0	0	0	0	0	0	0	0	0	0	69	144	144	0	2,485	434	675	421	-254
0070	2,997	170	354	338	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,997	170	354	338	-16
Subtotal: NPS	26,844	20,183	20,068	20,022	-46	0	0	0	0	0	0	0	0	0	52	205	169	144	-25	26,897	20,389	20,237	20,166	-71	
Total 1000	34,399	31,424	29,870	30,142	271	0	0	0	0	0	0	0	0	0	52	205	169	285	116	34,451	31,629	30,039	30,427	388	

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	2,067	2,091	2,109	2,139	30	0	0	0	0	0	0	0	0	0	1,318	1,764	1,426	1,469	43	3,385	3,855	3,535	3,608	73	
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0014	360	371	631	644	13	0	0	0	0	0	0	0	0	0	288	11	426	442	16	648	382	1,057	1,086	29	
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	6	0	0	0	
Subtotal: PS	2,428	2,477	2,739	2,783	44	0	0	0	0	0	0	0	0	0	1,611	1,775	1,852	1,911	58	4,039	4,252	4,592	4,694	102	
0020	17	16	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	46	46	0
0040	48	44	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	44	52	52	0
0041	24	0	20	20	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	47	0	20	20	0
0070	51	32	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	32	62	62	0
Subtotal: NPS	139	92	180	180	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	163	92	180	180	0	
Total 100F	2,567	2,569	2,920	2,963	44	0	0	0	0	0	0	0	0	0	1,634	1,775	1,852	1,911	58	4,202	4,344	4,772	4,874	102	

2000 Snow Removal Program

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
0012	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
0015	0	702	563	700	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	702	563	700	137
Subtotal: PS	0	1,526	563	700	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,526	563	700	137	
0020	0	1,253	1,222	1,603	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,253	1,222	1,603	380
0040	0	507	692	700	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	692	700	8

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**Schedule
40-PBB**

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	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
0041	0	2,491	3,015	4,200	1,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,491	3,015	4,200	1,185
0070	0	2,344	1,873	2,650	777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,344	1,873	2,650	777	
Subtotal: NPS	0	6,595	6,802	9,153	2,351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,595	6,802	9,153	2,351
Total 2000	0	8,122	7,365	9,853	2,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,122	7,365	9,853	2,488

4000 Fleet 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	0	16	0	0	0	0	0	0	0	0	0	0	0	0	7,718	7,897	9,004	9,402	398	7,718	7,913	9,004	9,402	398	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	658	652	675	23	673	658	652	675	23	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	144	150	150	0	107	144	150	150	0	
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,254	2,297	2,887	3,033	146	2,254	2,297	2,887	3,033	146	
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	505	602	715	715	0	505	611	715	715	0	
Subtotal: PS	0	25	0	0	0	0	0	0	0	0	0	0	0	0	11,256	11,598	13,409	13,975	567	11,256	11,623	13,409	13,975	567	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	4,343	4,469	3,940	-530	4,348	4,343	4,469	3,940	-530	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35	0	0	45	10	-35	
0040	191	156	350	350	0	0	0	0	0	0	0	0	0	0	4,255	3,597	3,986	3,315	-671	4,446	3,753	4,336	3,665	-671	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	512	565	953	388	582	512	565	953	388	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,663	1,810	1,410	-400	1,077	1,663	1,810	1,410	-400	
Subtotal: NPS	191	156	350	350	0	0	0	0	0	0	0	0	0	0	10,261	10,114	10,875	9,627	-1,248	10,453	10,271	11,225	9,977	-1,248	
Total 4000	191	181	350	350	0	0	0	0	0	0	0	0	0	0	21,517	21,712	24,284	23,603	-681	21,709	21,894	24,634	23,953	-681	

5000 Parking Enforcement 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	19,271	19,112	20,602	23,070	2,468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,271	19,112	20,602	23,070	2,468
0012	341	254	292	225	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	254	292	225	-66
0013	511	590	508	448	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	590	508	448	-60
0014	5,838	5,884	6,246	6,941	695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,838	5,884	6,246	6,941	695
0015	1,103	1,004	486	659	173	0	0	0	0	0	0	0	0	0	701	890	709	148	-560	1,804	1,894	1,195	808	-387	
Subtotal: PS	27,064	26,844	28,135	31,344	3,209	0	0	0	0	0	0	0	0	0	701	890	709	148	-560	27,765	27,735	28,843	31,492	2,649	
0020	109	65	133	290	156	0	0	0	0	0	0	0	0	0	13	8	13	0	-13	122	73	146	290	144	
0031	0	277	129	97	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	129	97	-32
0040	220	56	182	876	694	0	0	0	0	0	0	0	0	0	166	106	166	0	-166	387	162	349	876	527	
0041	748	622	944	789	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	748	622	944	789	-156
0070	45	91	181	175	-6	0	0	0	0	0	0	0	0	0	37	25	30	0	-30	82	116	211	175	-36	
Subtotal: NPS	1,123	1,110	1,570	2,226	656	0	0	0	0	0	0	0	0	0	216	139	209	0	-209	1,339	1,250	1,779	2,226	448	
Total 5000	28,187	27,955	29,705	33,570	3,866	0	0	0	0	0	0	0	0	0	918	1,030	918	148	-769	29,104	28,984	30,622	33,719	3,097	

6000 Solid Waste Management

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	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	38,188	37,551	40,293	41,120	827	0	0	0	0	0	0	0	0	0	0	11	9	0	0	0	38,199	37,561	40,293	41,120	827
0012	5,640	4,879	3,473	3,528	55	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0	5,751	4,879	3,473	3,528	55
0013	1,351	1,400	2,667	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,351	1,400	2,667	2,667	0
0014	12,836	12,825	13,056	13,430	374	0	0	0	0	0	0	0	0	0	0	120	3	0	0	0	12,956	12,828	13,056	13,430	374
0015	6,637	5,866	2,433	3,926	1,493	0	0	0	0	0	0	0	0	0	0	580	0	0	0	0	7,217	5,866	2,433	3,926	1,493
Subtotal: PS	64,651	62,520	61,922	64,671	2,749	0	0	0	0	0	0	0	0	0	822	12	0	0	0	65,474	62,532	61,922	64,671	2,749	
0020	881	886	1,128	1,899	771	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	885	886	1,128	1,899	771
0031	0	172	60	90	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	60	90	30
0040	3,367	3,144	3,900	3,384	-516	0	0	0	0	0	0	0	0	0	23	0	0	0	0	0	3,390	3,144	3,900	3,384	-516
0041	10,515	13,394	9,950	13,041	3,091	0	0	0	0	0	0	0	0	0	1,759	1,401	1,100	1,400	300	12,275	14,795	11,050	14,441	3,391	
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	154	542	395	113	-282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	542	395	113	-282
Subtotal: NPS	15,396	18,122	15,433	18,527	3,094	0	0	0	0	0	0	0	0	0	1,786	1,401	1,100	1,400	300	17,182	19,523	16,533	19,927	3,394	
Total 6000	80,047	80,642	77,355	83,199	5,844	0	0	0	0	0	0	0	0	0	2,608	1,413	1,100	1,400	300	82,656	82,055	78,455	84,599	6,144	

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	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	0
Subtotal: PS	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	0
Total 9960	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	0

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	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0	0	0	-2,045	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0	0	0	-2,045	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	0	0	0	0	0	-362	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	0	0	0	0	0	-362	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	-2,045	0	0	0	0	-362	-2,045	0	0	0
Total budget	145,320	150,894	147,564	160,077	12,513	0	0	0	0	0	0	0	0	0	26,368	24,091	28,323	27,347	-976	171,688	174,984	175,887	187,424	11,537	

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KTO Department of Public Works

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	5,029	8,578	7,034	7,153	119	0	0	0	0	0	0	0	0	161	161	5,029	8,578	7,034	7,314	280
0012	708	842	449	434	-15	0	0	0	0	0	0	0	0	0	0	708	842	449	434	-15
0013	21	157	0	0	0	0	0	0	0	0	0	0	0	0	0	21	157	0	0	0
0014	1,126	1,530	2,228	2,266	38	0	0	0	0	0	0	0	0	49	49	1,126	1,530	2,228	2,314	86
0015	670	133	90	57	-33	0	0	0	0	0	0	0	0	0	0	670	133	90	57	-33
Subtotal: PS	7,555	11,241	9,802	9,910	108	0	0	0	0	0	0	0	0	210	210	7,555	11,241	9,802	10,120	317
0020	1,392	333	1,023	1,058	35	0	0	0	0	0	0	0	0	0	0	1,392	333	1,023	1,058	35
0031	336	6	0	0	0	0	0	0	0	0	0	0	0	0	0	336	6	0	0	0
0040	19,634	19,309	18,159	18,349	190	0	0	0	0	0	0	0	0	0	0	19,634	19,309	18,159	18,349	190
0041	2,485	366	531	277	-254	0	0	0	0	0	0	0	0	0	0	2,485	366	531	277	-254
0070	2,997	170	354	338	-16	0	0	0	0	0	0	0	0	0	0	2,997	170	354	338	-16
Subtotal: NPS	26,844	20,183	20,068	20,022	-46	0	0	0	0	0	0	0	0	0	0	26,844	20,183	20,068	20,022	-46
Total 1000	34,399	31,424	29,870	29,932	62	0	0	0	0	0	0	0	0	210	210	34,399	31,424	29,870	30,142	271

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	2,067	2,091	2,109	2,139	30	0	0	0	0	0	0	0	0	0	0	2,067	2,091	2,109	2,139	30
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0014	360	371	631	644	13	0	0	0	0	0	0	0	0	0	0	360	371	631	644	13
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,428	2,477	2,739	2,783	44	0	0	0	0	0	0	0	0	0	0	2,428	2,477	2,739	2,783	44
0020	17	16	46	46	0	0	0	0	0	0	0	0	0	0	0	17	16	46	46	0
0040	48	44	52	52	0	0	0	0	0	0	0	0	0	0	0	48	44	52	52	0
0041	24	0	20	20	0	0	0	0	0	0	0	0	0	0	0	24	0	20	20	0
0070	51	32	62	62	0	0	0	0	0	0	0	0	0	0	0	51	32	62	62	0
Subtotal: NPS	139	92	180	180	0	0	0	0	0	0	0	0	0	0	0	139	92	180	180	0
Total 100F	2,567	2,569	2,920	2,963	44	0	0	0	0	0	0	0	0	0	0	2,567	2,569	2,920	2,963	44

2000 Snow Removal Program

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
0012	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
0015	0	702	563	700	137	0	0	0	0	0	0	0	0	0	0	0	702	563	700	137
Subtotal: PS	0	1,526	563	700	137	0	0	0	0	0	0	0	0	0	0	0	1,526	563	700	137
0020	0	1,253	1,222	1,603	380	0	0	0	0	0	0	0	0	0	0	0	1,253	1,222	1,603	380
0040	0	507	692	700	8	0	0	0	0	0	0	0	0	0	0	0	507	692	700	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 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
0041	0	2,491	3,015	4,200	1,185	0	0	0	0	0	0	0	0	0	0	0	2,491	3,015	4,200	1,185
0070	0	2,344	1,873	2,650	777	0	0	0	0	0	0	0	0	0	0	0	2,344	1,873	2,650	777
Subtotal: NPS	0	6,595	6,802	9,153	2,351	0	0	0	0	0	0	0	0	0	0	0	6,595	6,802	9,153	2,351
Total 2000	0	8,122	7,365	9,853	2,488	0	0	0	0	0	0	0	0	0	0	0	8,122	7,365	9,853	2,488

4000 Fleet 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	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	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	191	156	350	350	0	191	156	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	191	156	350	350	0	191	156	350	350	0
Total 4000	0	25	0	0	0	0	0	0	0	0	191	156	350	350	0	191	181	350	350	0

5000 Parking Enforcement 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	19,271	19,112	20,602	23,070	2,468	0	0	0	0	0	0	0	0	0	19,271	19,112	20,602	23,070	2,468	
0012	341	254	292	225	-66	0	0	0	0	0	0	0	0	0	341	254	292	225	-66	
0013	511	590	508	448	-60	0	0	0	0	0	0	0	0	0	511	590	508	448	-60	
0014	5,838	5,884	6,246	6,941	695	0	0	0	0	0	0	0	0	0	5,838	5,884	6,246	6,941	695	
0015	1,103	1,004	436	609	173	0	0	0	0	0	0	0	50	50	1,103	1,004	486	659	173	
Subtotal: PS	27,064	26,844	28,085	31,294	3,209	0	0	0	0	0	0	0	50	50	27,064	26,844	28,135	31,344	3,209	
0020	109	65	133	290	156	0	0	0	0	0	0	0	0	0	109	65	133	290	156	
0031	0	277	129	97	-32	0	0	0	0	0	0	0	0	0	0	277	129	97	-32	
0040	220	56	182	876	694	0	0	0	0	0	0	0	0	0	220	56	182	876	694	
0041	748	622	944	789	-156	0	0	0	0	0	0	0	0	0	748	622	944	789	-156	
0070	45	91	181	175	-6	0	0	0	0	0	0	0	0	0	45	91	181	175	-6	
Subtotal: NPS	1,123	1,110	1,570	2,226	656	0	0	0	0	0	0	0	0	0	1,123	1,110	1,570	2,226	656	
Total 5000	28,187	27,955	29,655	33,520	3,866	0	0	0	0	0	0	0	50	50	28,187	27,955	29,705	33,570	3,866	

6000 Solid Waste Management

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 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	37,405	35,998	38,516	39,422	906	0	0	0	0	0	782	1,553	1,777	1,698	-79	38,188	37,551	40,293	41,120	827
0012	5,640	4,872	3,473	3,528	55	0	0	0	0	0	0	7	0	0	0	5,640	4,879	3,473	3,528	55
0013	1,345	1,370	2,667	2,667	0	0	0	0	0	0	6	30	0	0	0	1,351	1,400	2,667	2,667	0
0014	12,636	12,367	12,524	12,883	359	0	0	0	0	0	200	457	531	547	15	12,836	12,825	13,056	13,430	374
0015	6,567	5,593	2,098	3,591	1,493	0	0	0	0	0	69	272	335	335	0	6,637	5,866	2,433	3,926	1,493
Subtotal: PS	63,593	60,201	59,279	62,092	2,813	0	0	0	0	0	1,058	2,319	2,643	2,580	-64	64,651	62,520	61,922	64,671	2,749
0020	871	886	1,128	1,899	771	0	0	0	0	0	10	0	0	0	0	881	886	1,128	1,899	771
0031	0	172	60	90	30	0	0	0	0	0	0	0	0	0	0	0	172	60	90	30
0040	2,969	2,838	3,535	3,207	-328	0	0	0	0	0	398	305	365	177	-188	3,367	3,144	3,900	3,384	-516
0041	6,700	6,620	5,575	7,216	1,641	0	0	0	0	0	3,815	6,775	4,375	5,825	1,450	10,515	13,394	9,950	13,041	3,091
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	154	542	395	113	-282	0	0	0	0	0	0	0	0	0	0	154	542	395	113	-282
Subtotal: NPS	11,172	11,042	10,693	12,525	1,832	0	0	0	0	0	4,224	7,080	4,740	6,002	1,262	15,396	18,122	15,433	18,527	3,094
Total 6000	74,765	71,243	69,971	74,617	4,645	0	0	0	0	0	5,282	9,399	7,383	8,582	1,199	80,047	80,642	77,355	83,199	5,844

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	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0	0
Subtotal: PS	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0	0
Total 9960	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0	0

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	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
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	139,847	141,338	139,781	150,885	11,104	0	0	0	0	0	5,473	9,556	7,783	9,191	1,408	145,320	150,894	147,564	160,077	12,513

**FY 2020 Proposed Budget
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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 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	64,555	67,348	70,039	73,644	3,605	0	0	0	0	0	0	0	0	0	0	9,046	7,626	10,430	10,979	549	73,601	74,973	80,469	84,623	4,154
0012	6,688	6,800	4,214	4,188	-26	0	0	0	0	0	0	0	0	0	0	784	658	652	675	23	7,473	7,458	4,866	4,863	-3
0013	1,885	2,156	3,175	3,115	-60	0	0	0	0	0	0	0	0	0	0	107	144	150	150	0	1,992	2,300	3,325	3,265	-60
0014	20,088	20,611	22,161	23,329	1,168	0	0	0	0	0	0	0	0	0	0	2,662	2,310	3,314	3,508	194	22,750	22,921	25,474	26,837	1,362
0015	8,410	7,720	3,572	5,342	1,770	0	0	0	0	0	0	0	0	0	0	1,790	1,492	1,424	863	-560	10,200	9,212	4,996	6,206	1,210
Subtotal: PS	101,627	104,634	103,161	109,617	6,457	0	0	0	0	0	0	0	0	0	14,390	12,231	15,970	16,176	206	116,017	116,865	119,131	125,793	6,663	
0020	2,399	2,553	3,553	4,896	1,343	0	0	0	0	0	0	0	0	0	0	4,009	4,351	4,482	3,940	-542	6,408	6,905	8,035	8,835	801
0031	336	454	189	187	-2	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35	336	454	234	197	-37
0040	23,461	23,217	23,335	23,710	375	0	0	0	0	0	0	0	0	0	0	4,490	3,839	4,177	3,315	-863	27,951	27,057	27,512	27,025	-487
0041	13,773	16,874	14,460	18,327	3,867	0	0	0	0	0	0	0	0	0	0	2,365	1,981	1,809	2,497	688	16,137	18,855	16,269	20,824	4,554
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	3,247	3,177	2,866	3,339	473	0	0	0	0	0	0	0	0	0	0	1,114	1,688	1,840	1,410	-430	4,361	4,865	4,706	4,749	43
Subtotal: NPS	43,693	46,260	44,403	50,459	6,056	0	0	0	0	0	0	0	0	0	11,978	11,860	12,353	11,171	-1,182	55,671	58,119	56,756	61,630	4,874	
Total budget	145,320	150,894	147,564	160,077	12,513	0	0	0	0	0	0	0	0	0	26,368	24,091	28,323	27,347	-976	171,688	174,984	175,887	187,424	11,537	

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	148	144	102	98	-4	0	0	0	0	0	0	0	0	0	0	16	17	12	12	0	164	161	114	110	-4
0011	1,162	1,187	1,176	1,222	46	0	0	0	0	0	0	0	0	0	0	142	141	146	147	1	1,304	1,328	1,322	1,369	47
Total FTEs	1,310	1,331	1,278	1,320	42	0	0	0	0	0	0	0	0	0	158	158	158	159	1	1,468	1,489	1,436	1,479	43	

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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KTO Department of Public Works

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	63,773	65,794	68,262	71,784	3,523	0	0	0	0	0	782	1,553	1,777	1,859	82	64,555	67,348	70,039	73,644	3,605
0012	6,689	6,793	4,214	4,188	-26	0	0	0	0	0	0	7	0	0	0	6,688	6,800	4,214	4,188	-26
0013	1,879	2,127	3,175	3,115	-60	0	0	0	0	0	6	30	0	0	0	1,885	2,156	3,175	3,115	-60
0014	19,889	20,153	21,629	22,733	1,104	0	0	0	0	0	199	457	531	595	64	20,088	20,611	22,161	23,329	1,168
0015	8,341	7,448	3,187	4,957	1,770	0	0	0	0	0	69	272	385	385	0	8,410	7,720	3,572	5,342	1,770
Subtotal: PS	100,569	102,315	100,467	106,778	6,311	0	0	0	0	0	1,057	2,319	2,693	2,839	146	101,627	104,634	103,161	109,617	6,457
0020	2,389	2,553	3,553	4,896	1,343	0	0	0	0	0	10	0	0	0	0	2,399	2,553	3,553	4,896	1,343
0031	336	454	189	187	-2	0	0	0	0	0	0	0	0	0	0	336	454	189	187	-2
0040	22,871	22,756	22,620	23,183	563	0	0	0	0	0	590	462	715	527	-188	23,461	23,217	23,335	23,710	375
0041	9,957	10,099	10,085	12,502	2,417	0	0	0	0	0	3,815	6,775	4,375	5,825	1,450	13,773	16,874	14,460	18,327	3,867
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	3,247	3,177	2,866	3,339	473	0	0	0	0	0	0	0	0	0	0	3,247	3,177	2,866	3,339	473
Subtotal: NPS	39,278	39,023	39,313	44,107	4,794	0	0	0	0	0	4,415	7,236	5,090	6,352	1,262	43,693	46,260	44,403	50,459	6,056
Total budget	139,847	141,338	139,781	150,885	11,104	0	0	0	0	0	5,473	9,556	7,783	9,191	1,408	145,320	150,894	147,564	160,077	12,513

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	147	143	102	98	-4	0	0	0	0	0	1	1	0	0	0	148	144	102	98	-4
0011	1,130	1,154	1,149	1,193	44	0	0	0	0	0	32	33	27	29	2	1,162	1,187	1,176	1,222	46
Total FTEs	1,277	1,297	1,251	1,291	40	0	0	0	0	0	33	34	27	29	2	1,310	1,331	1,278	1,320	42

**FY 2020 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				
	0100	LOCAL FUNDS	\$150,885	1,291.00
Subtotal: Local Fund			\$150,885	1,291.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$500	0.00
	6010	SUPER CAN PROGRAM	\$150	0.00
	6052	THE SOLID WASTE DIVERSION FUND	\$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	\$6,378	14.00
	6591	CLEAN CITY FUND	\$1,838	15.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,191	29.00
Subtotal: General Fund			\$160,077	1,320.00
Intra-District Funds				
Operating Intra-District Funds				
	0777	STORM WATER PERMIT FUND	\$600	0.00
	7212	PERASONNEL - DRUG TESTING	\$144	0.00
	7375	FLEET SERVICES PROGRAM	\$23,473	143.00
	7377	DPW APPRENTICESHIP PROGRAM FUND	\$271	0.00
	7391	DISPOSAL FEES PROGRAM	\$800	0.00
	7476	AFO SHARED SERVICES	\$1,911	16.00
	7733	CONNECTICUT AVENUE NIGHTLIFE ENFORCEMENT	\$148	0.00
Subtotal: Operating Intra-District Funds			\$27,347	159.00
Subtotal: Intra-District Funds			\$27,347	159.00
Total: Department of Public Works			\$187,424	1,479.00