

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

(Dollars in Thousands)

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

District Department of Transportation Name	KA0 Code	FY 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	2,128	2,313	2,295	-18	2,295	0	2,295	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	154	283	468	186	468	0	468	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,463	1,572	1,509	-63	1,509	0	1,509	0	0	0
PROPERTY MANAGEMENT	1030	713	780	706	-75	706	0	706	0	0	0
INFORMATION TECHNOLOGY	1040	3,169	3,284	3,236	-47	3,236	0	3,236	0	0	0
FINANCIAL MANAGEMENT	1050	1,516	1,456	1,631	175	1,631	0	1,631	0	0	0
RISK MANAGEMENT	1055	599	668	693	25	693	0	693	0	0	0
LEGAL	1060	55	15	15	0	15	0	15	0	0	0
FLEET MANAGEMENT	1070	4,263	3,385	3,385	0	3,385	0	3,385	0	0	0
COMMUNICATIONS	1080	421	389	388	-1	388	0	388	0	0	0
CUSTOMER SERVICE	1085	407	498	768	270	768	0	768	0	0	0
PERFORMANCE MANAGEMENT	1090	499	659	936	277	936	0	936	0	0	0
Subtotal: AGENCY MANAGEMENT		15,387	15,303	16,030	727	16,030	0	16,030	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,491	1,532	1,560	28	1,560	0	1,560	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,491	1,532	1,560	28	1,560	0	1,560	0	0	0
GREENSPACE MANAGEMENT	GM00										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GPSM	0	350	0	-350	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT		0	350	0	-350	0	0	0	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	2,487	1,270	1,463	193	1,003	350	1,353	110	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		2,487	1,270	1,463	193	1,003	350	1,353	110	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00										
PROJECT DEVELOPMENT & MANAGEMENT	PRDM	851	879	1,162	283	1,162	0	1,162	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	448	1,168	1,237	69	1,237	0	1,237	0	0	0
RIGHTS OF WAY	RITW	374	384	556	172	556	0	556	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		1,673	2,430	2,955	524	2,955	0	2,955	0	0	0
PUBLIC SPACE OPERATIONS PROJECT	PS00										
ADMIN SUPPORT	OADD	978	1,107	1,461	354	1,461	0	1,461	0	0	0

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CUSTOMER SERVICE UNIT	PCSU	290	265	217	-47	217	0	217	0	0	0
PLAN AND REVIEW UNIT	PPRU	385	0	0	0	0	0	0	0	0	0
PERMITTING UNIT	PSPU	1,391	1,769	1,092	-677	1,092	0	1,092	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	1,514	1,890	2,862	972	2,862	0	2,862	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		4,559	5,030	5,633	602	5,633	0	5,633	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PT00										
CIRCULATOR	CIRL	0	1,412	212	-1,200	212	0	212	0	0	0
MASS TRANSIT	MATR	5,018	5,426	2,125	-3,302	1,875	0	1,875	250	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	603	229	295	66	295	0	295	0	0	0
STREET CAR	STRE	608	4,709	9,965	5,256	9,515	450	9,965	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		6,230	11,776	12,596	820	11,896	450	12,346	250	0	0
PLANNING, POLICY AND SUSTAINABILITY	PU00										
POLICY DEVELOPMENT	POLD	1,658	15,209	16,615	1,406	3,297	13,318	16,615	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,116	0	0	0	0	0	0	0	0	0
PLANNING	TPLN	3,197	3,563	4,746	1,183	1,496	0	1,496	3,250	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		6,971	18,772	21,361	2,589	4,792	13,318	18,111	3,250	0	0
TRANSPORTATION OPERATIONS	TR00										
ALTERNATIVE TRANSPORTATION	ALTT	0	70	0	-70	0	0	0	0	0	0
CITYWIDE PROGRAM SUPPORT	CWPS	18,885	21,771	20,742	-1,029	17,699	3,042	20,742	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	265	314	253	-61	253	0	253	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	1,498	2,295	1,977	-318	1,977	0	1,977	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	658	1,296	1,104	-192	1,104	0	1,104	0	0	0
SPECIAL EVENTS	SPET	984	450	365	-85	365	0	365	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	4,875	4,065	4,859	795	4,859	0	4,859	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	8,672	9,608	10,031	423	9,831	200	10,031	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	556	726	5,838	5,112	828	5,010	5,838	0	0	0
TRANSPORTATION SAFETY	TSFY	140	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		36,534	40,596	45,170	4,574	36,917	8,252	45,170	0	0	0
Total: District Department of Transportation		75,331	97,058	106,766	9,708	80,786	22,370	103,156	3,610	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	6,512	7,187	7,785	598	0	0	0	0	0	0	0	0	0	0	0	0	6,512	7,187	7,785	598
0012	327	343	375	31	0	0	0	0	0	0	0	0	0	0	0	0	327	343	375	31
0013	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	1,311	1,807	1,905	98	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,807	1,905	98
0015	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: PS	8,318	9,337	10,065	727	0	0	0	0	0	0	0	0	0	0	0	0	8,318	9,337	10,065	727
0020	223	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
0040	5,245	4,860	4,860	0	0	0	0	0	0	0	0	0	0	0	0	0	5,245	4,860	4,860	0
0041	1,540	793	793	0	0	0	0	0	0	0	0	0	0	0	0	0	1,540	793	793	0
0070	60	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	60	71	71	0
Subtotal: NPS	7,069	5,966	5,966	0	0	0	0	0	0	0	0	0	0	0	0	0	7,069	5,966	5,966	0
Total 1000	15,387	15,303	16,030	727	0	0	0	0	0	0	0	0	0	0	0	0	15,387	15,303	16,030	727

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	1,184	1,223	1,241	18	0	0	0	0	0	0	0	0	0	0	0	0	1,184	1,223	1,241	18
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	277	294	303	10	0	0	0	0	0	0	0	0	0	0	0	0	277	294	303	10
Subtotal: PS	1,476	1,517	1,545	28	0	0	0	0	0	0	0	0	0	0	0	0	1,476	1,517	1,545	28
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,491	1,532	1,560	28	0	0	0	0	0	0	0	0	0	0	0	0	1,491	1,532	1,560	28

GM00 Greenspace 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
0041	0	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	-350
Subtotal: NPS	0	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	-350
Total GM00	0	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	-350

GR00 Urban Forestry Administration

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	432	670	641	-29	0	0	0	0	0	0	0	0	0	0	0	0	432	670	641	-29

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Schedule
40-PBB

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	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
0012	37	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	70	161	117	-44	7	0	0	0	0	0	0	0	0	0	0	0	77	161	117	-44
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	560	831	757	-74	32	0	0	0	0	0	0	0	0	0	0	0	592	831	757	-74
0020	25	45	45	0	115	0	0	0	0	0	0	0	0	0	0	0	139	45	45	0
0040	53	54	0	-54	89	10	0	-10	0	0	0	0	0	0	0	0	142	64	0	-64
0041	1,133	81	431	350	366	100	100	0	0	0	0	0	0	0	0	0	1,499	181	531	350
0050	86	140	100	-40	0	0	0	0	0	0	0	0	0	0	0	0	86	140	100	-40
0070	30	0	20	20	0	10	10	0	0	0	0	0	0	0	0	0	30	10	30	20
Subtotal: NPS	1,327	319	595	276	569	120	110	-10	0	0	0	0	0	0	0	0	1,896	439	705	266
Total GR00	1,887	1,150	1,353	203	601	120	110	-10	0	0	0	0	0	0	0	0	2,487	1,270	1,463	193

IS00 Infrastructure Project Management Admin

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	1,216	1,124	1,696	572	0	0	0	0	0	0	0	0	0	0	0	0	1,216	1,124	1,696	572
0012	12	25	38	14	0	0	0	0	0	0	0	0	0	0	0	0	12	25	38	14
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	279	269	405	136	0	0	0	0	0	0	0	0	0	0	0	0	279	269	405	136
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,521	1,418	2,140	722	0	0	0	0	0	0	0	0	0	0	0	0	1,521	1,418	2,140	722
0020	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	13	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	13	17	17	0
0041	0	100	0	-100	95	98	0	-98	0	0	0	0	0	0	0	0	95	198	0	-198
0050	0	743	743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	743	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	57	915	815	-100	95	98	0	-98	0	0	0	0	0	0	0	0	152	1,012	815	-198
Total IS00	1,578	2,333	2,955	622	95	98	0	-98	0	0	0	0	0	0	0	0	1,673	2,430	2,955	524

PS00 Public Space Operations Project

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	3,531	3,789	4,199	409	0	0	0	0	0	0	0	0	0	0	0	0	3,531	3,789	4,199	409
0012	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	708	909	1,037	128	0	0	0	0	0	0	0	0	0	0	0	0	708	909	1,037	128
0015	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: PS	4,450	4,699	5,301	602	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,699	5,301	602
0020	24	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	24	111	111	0
0040	13	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	13	220	220	0

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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
0041	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Subtotal: NPS	109	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	109	331	331	0
Total PS00	4,559	5,030	5,633	602	0	0	0	0	0	0	0	0	0	0	0	0	4,559	5,030	5,633	602

PT00 Progressive Transportation Services

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	927	1,075	1,555	480	30	0	0	0	0	0	0	0	0	0	0	0	957	1,075	1,555	480
0012	85	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	85	0	35	35
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	261	258	356	98	6	0	0	0	0	0	0	0	0	0	0	0	267	258	356	98
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,286	1,333	1,945	612	36	0	0	0	0	0	0	0	0	0	0	0	1,323	1,333	1,945	612
0020	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
0040	87	1,432	275	-1,157	295	0	0	0	0	0	0	0	0	0	0	0	382	1,432	275	-1,157
0041	4,375	8,822	10,112	1,290	-110	75	100	25	0	0	0	0	0	0	0	0	4,265	8,897	10,212	1,315
0070	0	0	0	0	248	100	150	50	0	0	0	0	0	0	0	0	248	100	150	50
Subtotal: NPS	4,474	10,268	10,401	133	433	175	250	75	0	0	0	0	0	0	0	0	4,907	10,443	10,651	208
Total PT00	5,761	11,601	12,346	745	469	175	250	75	0	0	0	0	0	0	0	0	6,230	11,776	12,596	820

PU00 Planning, Policy And Sustainability

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	1,839	2,241	2,589	348	0	0	0	0	0	0	0	0	0	0	0	0	1,839	2,241	2,589	348
0012	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	464	638	612	-27	0	0	0	0	0	0	0	0	0	0	0	0	464	638	612	-27
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,548	2,880	3,201	321	0	0	0	0	0	0	0	0	0	0	0	0	2,548	2,880	3,201	321
0020	32	45	45	0	58	125	125	0	0	0	0	0	0	0	0	0	90	170	170	0
0040	191	484	184	-300	0	75	75	0	0	0	0	0	0	0	0	0	191	559	259	-300
0041	988	11,367	14,648	3,281	512	813	500	-313	0	0	0	0	0	0	0	0	1,501	12,180	15,148	2,968
0050	0	0	0	0	2,565	2,475	2,475	0	0	0	0	0	0	0	0	0	2,565	2,475	2,475	0
0070	77	432	32	-400	0	75	75	0	0	0	0	0	0	0	0	0	77	508	108	-400
Subtotal: NPS	1,289	12,329	14,910	2,581	3,135	3,563	3,250	-313	0	0	0	0	0	0	0	0	4,423	15,892	18,160	2,268
Total PU00	3,837	15,209	18,111	2,902	3,135	3,563	3,250	-313	0	0	0	0	0	0	0	0	6,971	18,772	21,361	2,589

TR00 Transportation 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

**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
0011	8,099	8,535	8,872	337	0	0	0	0	0	0	0	0	0	0	0	0	8,099	8,535	8,872	337
0012	3,747	4,132	4,551	419	0	0	0	0	0	0	0	0	0	0	0	0	3,747	4,132	4,551	419
0013	506	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	506	365	365	0
0014	2,694	3,037	3,101	63	0	0	0	0	0	0	0	0	0	0	0	0	2,694	3,037	3,101	63
0015	1,651	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	1,651	755	755	0
Subtotal: PS	16,698	16,825	17,645	820	0	0	0	0	0	0	0	0	0	0	0	0	16,698	16,825	17,645	820
0020	351	364	465	101	0	0	0	0	0	0	0	0	0	0	0	0	351	364	465	101
0030	9,233	9,507	8,407	-1,100	0	0	0	0	0	0	0	0	0	0	0	0	9,233	9,507	8,407	-1,100
0040	255	688	730	42	0	0	0	0	0	0	0	0	0	0	0	0	255	688	730	42
0041	9,857	13,212	17,923	4,711	0	0	0	0	140	0	0	0	0	0	0	0	9,997	13,212	17,923	4,711
Subtotal: NPS	19,696	23,771	27,525	3,754	0	0	0	0	140	0	0	0	0	0	0	0	19,836	23,771	27,525	3,754
Total TR00	36,394	40,596	45,170	4,574	0	0	0	0	140	0	0	0	0	0	0	0	36,534	40,596	45,170	4,574
Total budget	70,892	93,103	103,156	10,053	4,299	3,956	3,610	-345	140	0	0	0	0	0	0	0	75,331	97,058	106,766	9,708

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	6,512	7,187	7,785	598	0	0	0	0	0	0	0	0	6,512	7,187	7,785	598
0012	327	343	375	31	0	0	0	0	0	0	0	0	327	343	375	31
0013	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	1,311	1,807	1,905	98	0	0	0	0	0	0	0	0	1,311	1,807	1,905	98
0015	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: PS	8,318	9,337	10,065	727	0	0	0	0	0	0	0	0	8,318	9,337	10,065	727
0020	223	223	223	0	0	0	0	0	0	0	0	0	223	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
0040	5,245	4,860	4,860	0	0	0	0	0	0	0	0	0	5,245	4,860	4,860	0
0041	1,540	793	793	0	0	0	0	0	0	0	0	0	1,540	793	793	0
0070	60	71	71	0	0	0	0	0	0	0	0	0	60	71	71	0
Subtotal: NPS	7,069	5,966	5,966	0	0	0	0	0	0	0	0	0	7,069	5,966	5,966	0
Total 1000	15,387	15,303	16,030	727	0	0	0	0	0	0	0	0	15,387	15,303	16,030	727

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	1,184	1,223	1,241	18	0	0	0	0	0	0	0	0	1,184	1,223	1,241	18
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	277	294	303	10	0	0	0	0	0	0	0	0	277	294	303	10
Subtotal: PS	1,476	1,517	1,545	28	0	0	0	0	0	0	0	0	1,476	1,517	1,545	28
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,491	1,532	1,560	28	0	0	0	0	0	0	0	0	1,491	1,532	1,560	28

GM00 Greenspace 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
0041	0	0	0	0	0	0	0	0	0	350	0	-350	0	350	0	-350
Subtotal: NPS	0	0	0	0	0	0	0	0	0	350	0	-350	0	350	0	-350
Total GM00	0	0	0	0	0	0	0	0	0	350	0	-350	0	350	0	-350

GR00 Urban Forestry Administration

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	432	670	641	-29	0	0	0	0	0	0	0	0	432	670	641	-29

**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
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	70	161	117	-44	0	0	0	0	0	0	0	0	70	161	117	-44
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	560	831	757	-74	0	0	0	0	0	0	0	0	560	831	757	-74
0020	25	45	45	0	0	0	0	0	0	0	0	0	25	45	45	0
0040	53	54	0	-54	0	0	0	0	0	0	0	0	53	54	0	-54
0041	1,020	81	81	0	0	0	0	0	113	0	350	350	1,133	81	431	350
0050	86	140	100	-40	0	0	0	0	0	0	0	0	86	140	100	-40
0070	30	0	20	20	0	0	0	0	0	0	0	0	30	0	20	20
Subtotal: NPS	1,214	319	245	-74	0	0	0	0	113	0	350	350	1,327	319	595	276
Total GR00	1,774	1,150	1,003	-147	0	0	0	0	113	0	350	350	1,887	1,150	1,353	203

IS00 Infrastructure Project Management Admin

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	1,216	1,124	1,696	572	0	0	0	0	0	0	0	0	1,216	1,124	1,696	572
0012	12	25	38	14	0	0	0	0	0	0	0	0	12	25	38	14
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	279	269	405	136	0	0	0	0	0	0	0	0	279	269	405	136
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,521	1,418	2,140	722	0	0	0	0	0	0	0	0	1,521	1,418	2,140	722
0020	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	13	17	17	0	0	0	0	0	0	0	0	0	13	17	17	0
0041	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0050	0	743	743	0	0	0	0	0	0	0	0	0	0	743	743	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	57	915	815	-100	0	0	0	0	0	0	0	0	57	915	815	-100
Total IS00	1,578	2,333	2,955	622	0	0	0	0	0	0	0	0	1,578	2,333	2,955	622

PS00 Public Space Operations Project

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	3,531	3,789	4,199	409	0	0	0	0	0	0	0	0	3,531	3,789	4,199	409
0012	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	708	909	1,037	128	0	0	0	0	0	0	0	0	708	909	1,037	128
0015	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: PS	4,450	4,699	5,301	602	0	0	0	0	0	0	0	0	4,450	4,699	5,301	602
0020	24	111	111	0	0	0	0	0	0	0	0	0	24	111	111	0
0040	13	220	220	0	0	0	0	0	0	0	0	0	13	220	220	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
0041	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Subtotal: NPS	109	331	331	0	0	0	0	0	0	0	0	0	109	331	331	0
Total PS00	4,559	5,030	5,633	602	0	0	0	0	0	0	0	0	4,559	5,030	5,633	602

PT00 Progressive Transportation Services

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	927	1,075	1,555	480	0	0	0	0	0	0	0	0	927	1,075	1,555	480
0012	85	0	35	35	0	0	0	0	0	0	0	0	85	0	35	35
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	261	258	356	98	0	0	0	0	0	0	0	0	261	258	356	98
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,286	1,333	1,945	612	0	0	0	0	0	0	0	0	1,286	1,333	1,945	612
0020	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0040	87	232	275	43	0	0	0	0	0	1,200	0	-1,200	87	1,432	275	-1,157
0041	1,395	8,401	9,663	1,261	0	0	0	0	2,980	421	450	29	4,375	8,822	10,112	1,290
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,495	8,647	9,951	1,304	0	0	0	0	2,980	1,621	450	-1,171	4,474	10,268	10,401	133
Total PT00	2,781	9,980	11,896	1,916	0	0	0	0	2,980	1,621	450	-1,171	5,761	11,601	12,346	745

PU00 Planning, Policy And Sustainability

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	1,839	2,241	2,589	348	0	0	0	0	0	0	0	0	1,839	2,241	2,589	348
0012	191	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	464	638	612	-27	0	0	0	0	0	0	0	0	464	638	612	-27
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,548	2,880	3,201	321	0	0	0	0	0	0	0	0	2,548	2,880	3,201	321
0020	32	45	45	0	0	0	0	0	0	0	0	0	32	45	45	0
0040	191	484	184	-300	0	0	0	0	0	0	0	0	191	484	184	-300
0041	31	10	1,330	1,320	0	0	0	0	958	11,357	13,318	1,961	988	11,367	14,648	3,281
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	16	432	32	-400	0	0	0	0	62	0	0	0	77	432	32	-400
Subtotal: NPS	269	972	1,592	620	0	0	0	0	1,020	11,357	13,318	1,961	1,289	12,329	14,910	2,581
Total PU00	2,817	3,851	4,792	941	0	0	0	0	1,020	11,357	13,318	1,961	3,837	15,209	18,111	2,902

TR00 Transportation 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

**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
0011	8,099	8,535	8,872	337	0	0	0	0	0	0	0	0	8,099	8,535	8,872	337
0012	3,747	4,132	4,551	419	0	0	0	0	0	0	0	0	3,747	4,132	4,551	419
0013	506	365	365	0	0	0	0	0	0	0	0	0	506	365	365	0
0014	2,694	3,037	3,101	63	0	0	0	0	0	0	0	0	2,694	3,037	3,101	63
0015	1,651	755	755	0	0	0	0	0	0	0	0	0	1,651	755	755	0
Subtotal: PS	16,698	16,825	17,645	820	0	0	0	0	0	0	0	0	16,698	16,825	17,645	820
0020	351	364	465	101	0	0	0	0	0	0	0	0	351	364	465	101
0030	8,968	9,187	8,087	-1,100	0	0	0	0	265	320	320	0	9,233	9,507	8,407	-1,100
0040	255	688	730	42	0	0	0	0	0	0	0	0	255	688	730	42
0041	5,384	10,471	9,991	-480	0	0	0	0	4,473	2,741	7,932	5,191	9,857	13,212	17,923	4,711
Subtotal: NPS	14,959	20,710	19,273	-1,437	0	0	0	0	4,738	3,061	8,252	5,191	19,696	23,771	27,525	3,754
Total TR00	31,657	37,535	36,917	-617	0	0	0	0	4,738	3,061	8,252	5,191	36,394	40,596	45,170	4,574
Total budget	62,043	76,713	80,786	4,072	0	0	0	0	8,850	16,389	22,370	5,981	70,892	93,103	103,156	10,053

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

KA0 District Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	23,740	25,845	28,578	2,733	30	0	0	0	0	0	0	0	0	0	0	0	23,770	25,845	28,578	2,733
0012	4,399	4,500	5,064	564	25	0	0	0	0	0	0	0	0	0	0	0	4,424	4,500	5,064	564
0013	713	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	713	365	365	0
0014	6,065	7,374	7,836	462	13	0	0	0	0	0	0	0	0	0	0	0	6,078	7,374	7,836	462
0015	1,940	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	1,940	755	755	0
Subtotal: PS	36,856	38,839	42,598	3,759	68	0	0	0	0	0	0	0	0	0	0	0	36,924	38,839	42,598	3,759
0020	716	851	952	101	172	125	125	0	0	0	0	0	0	0	0	0	888	976	1,077	101
0030	9,233	9,525	8,425	-1,100	0	0	0	0	0	0	0	0	0	0	0	0	9,233	9,525	8,425	-1,100
0040	5,863	7,759	6,291	-1,468	384	85	75	-10	0	0	0	0	0	0	0	0	6,246	7,844	6,366	-1,478
0041	17,966	34,725	43,907	9,182	863	1,086	700	-386	140	0	0	0	0	0	0	0	18,969	35,811	44,607	8,797
0050	86	883	843	-40	2,565	2,475	2,475	0	0	0	0	0	0	0	0	0	2,651	3,358	3,318	-40
0070	173	519	139	-380	248	185	235	50	0	0	0	0	0	0	0	0	420	704	374	-330
Subtotal: NPS	34,036	54,263	60,558	6,294	4,231	3,956	3,610	-345	140	0	0	0	0	0	0	0	38,407	58,219	64,168	5,949
Total budget	70,892	93,103	103,156	10,053	4,299	3,956	3,610	-345	140	0	0	0	0	0	0	0	75,331	97,058	106,766	9,708

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	397	431	428	-3	0	0	0	0	0	0	0	0	0	0	0	0	397	431	428	-3
0012	143	139	148	9	0	0	0	0	0	0	0	0	0	0	0	0	143	139	148	9
Total FTEs	540	570	576	6	0	0	0	0	0	0	0	0	0	0	0	0	540	570	576	6

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

KA0 District Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	23,740	25,845	28,578	2,733	0	0	0	0	0	0	0	0	23,740	25,845	28,578	2,733
0012	4,399	4,500	5,064	564	0	0	0	0	0	0	0	0	4,399	4,500	5,064	564
0013	713	365	365	0	0	0	0	0	0	0	0	0	713	365	365	0
0014	6,065	7,374	7,836	462	0	0	0	0	0	0	0	0	6,065	7,374	7,836	462
0015	1,940	755	755	0	0	0	0	0	0	0	0	0	1,940	755	755	0
Subtotal: PS	36,856	38,839	42,598	3,759	0	0	0	0	0	0	0	0	36,856	38,839	42,598	3,759
0020	716	851	952	101	0	0	0	0	0	0	0	0	716	851	952	101
0030	8,968	9,205	8,105	-1,100	0	0	0	0	265	320	320	0	9,233	9,525	8,425	-1,100
0040	5,863	6,559	6,291	-268	0	0	0	0	0	1,200	0	-1,200	5,863	7,759	6,291	-1,468
0041	9,443	19,856	21,857	2,001	0	0	0	0	8,523	14,869	22,050	7,181	17,966	34,725	43,907	9,182
0050	86	883	843	-40	0	0	0	0	0	0	0	0	86	883	843	-40
0070	111	519	139	-380	0	0	0	0	62	0	0	0	173	519	139	-380
Subtotal: NPS	25,187	37,874	38,188	314	0	0	0	0	8,850	16,389	22,370	5,981	34,036	54,263	60,558	6,294
Total budget	62,043	76,713	80,786	4,072	0	0	0	0	8,850	16,389	22,370	5,981	70,892	93,103	103,156	10,053

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	397	431	428	-3	0	0	0	0	0	0	0	0	397	431	428	-3
0012	143	139	148	9	0	0	0	0	0	0	0	0	143	139	148	9
Total FTEs	540	570	576	6	0	0	0	0	0	0	0	0	540	570	576	6

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	3N83UD	STP-8888 (203)STRTLGHT-EASTERN AVE	\$0	0.00
	CVISNP	COMML VEHICLE INFO SYS & NETWORK	\$250	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	\$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$3,610	0.00
Subtotal: Federal Resources			\$3,610	0.00
General Fund				
Local Fund				
	APPR		\$80,786	576.40
Subtotal: Local Fund			\$80,786	576.40
Special Purpose Revenue Funds				
	0660	TRANSFER FROM CONVENTION CTR TO DISTRICT	\$0	0.00
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$350	0.00
	6555	MALL TUNNEL LIGHTING	\$320	0.00
	6645	PEDESTRAIN & BICYCLE SAFETY/ENHANCEMENT	\$300	0.00
	6900	DDOT OPERATING FUND	\$0	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$3,949	0.00
	6903	BICYCLE SHARING FUND	\$9,069	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$2,722	0.00
	6908	STREETCAR REVENUES	\$450	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	\$5,010	0.00
Subtotal: Special Purpose Revenue Funds			\$22,370	0.00
Subtotal: General Fund			\$103,156	576.40
Total: District Department of Transportation			\$106,766	576.40