

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE ADMINISTRATION	AA00											
ADMINISTRATIVE SERVICES DIVISION	ASDV	1,763	1,956	2,267	2,351	84	2,351	0	2,351	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	110	188	215	215	0	215	0	215	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	1,604	1,716	1,851	1,909	58	1,909	0	1,909	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		3,477	3,859	4,333	4,475	142	4,475	0	4,475	0	0	0
EXTERNAL AFFAIRS ADMINISTRATION	EA00											
COMMUNITY ENGAGEMENT DIVISION	CMDV	0	0	756	634	-122	634	0	634	0	0	0
EXTERNAL AFFAIRS	EADV	0	0	190	190	0	190	0	190	0	0	0
PUBLIC INFORMATION DIVISION	PIDV	0	0	533	435	-98	435	0	435	0	0	0
POLICY AND LEGISLATIVE AFFAIRS DIVISION	PLDV	0	0	574	548	-26	298	250	548	0	0	0
VISION ZERO DIVISION	VZDV	0	0	2,580	1,362	-1,218	750	612	1,362	0	0	0
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION		0	0	4,633	3,169	-1,464	2,307	862	3,169	0	0	0
OPERATIONS ADMINISTRATION	OA00											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	198	60	215	218	3	218	0	218	0	0	0
MAINTENANCE DIVISION	MTDV	10,759	10,708	6,943	4,273	-2,670	4,038	235	4,273	0	0	0
OPERATIONS ADMINISTRATION DIVISION	OADV	13	0	0	0	0	0	0	0	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	12,214	11,782	11,979	11,519	-459	8,639	2,880	11,519	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	7,087	7,161	8,926	8,488	-439	8,488	0	8,488	0	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	18,328	18,358	25,071	26,250	1,180	17,494	250	17,744	8,507	0	0
URBAN FORESTRY DIVISION	UFDV	2,843	2,344	2,722	3,010	288	1,852	1,048	2,900	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		51,444	50,413	55,855	53,759	-2,097	40,729	4,413	45,142	8,617	0	0
OFFICE OF THE DIRECTOR	OD00											
TRANSP EQUITY AND INCLUSION DIV	EIDV	696	817	1,029	905	-124	905	0	905	0	0	0
OFFICE OF THE DIRECTOR	ODDV	8,001	7,993	8,344	6,659	-1,685	2,221	4,438	6,659	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		8,697	8,810	9,373	7,564	-1,809	3,126	4,438	7,564	0	0	0

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District Department of Transportation Name	KAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PERFORMANCE ADMINISTRATION	PA00											
COMMUNITY ENGAGEMENT DIVISION	CEDV	187	164	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	368	368	194	210	16	210	0	210	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	399	512	583	430	-153	430	0	430	0	0	0
ITI DIVISION	ITDV	2,445	3,290	3,959	3,731	-228	3,731	0	3,731	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	424	384	426	436	10	436	0	436	0	0	0
SUPPORT SERVICES DIVISION	SSDV	1,360	1,106	1,473	1,594	121	1,594	0	1,594	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		5,183	5,824	6,635	6,401	-234	6,401	0	6,401	0	0	0
PROJECT DELIVERY ADMINISTRATION	PD00											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	6,662	4,650	4,439	4,711	272	4,711	0	4,711	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	15,655	17,398	19,369	19,367	-2	4,484	7,200	11,684	7,683	0	0
TRANSIT DELIVERY DIVISION	TDDV	13,868	39,274	41,910	47,356	5,446	44,543	1,900	46,443	912	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	196	197	110	196	86	196	0	196	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		36,381	61,518	65,828	71,629	5,801	53,934	9,100	63,034	8,595	0	0
TRANSPORTATION OPERATIONS	TR00											
SPECIAL EVENTS	SPET	0	0	0	0	0	0	0	0	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	0	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION SAFETY	TSFY	0	-2	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		0	-2	0	0	0	0	0	0	0	0	0
Total: District Department of Transportation		105,181	130,422	146,658	146,997	339	110,972	18,813	129,785	17,212	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KA0 District Department of Transportation

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,741	3,102	3,340	3,450	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,741	3,102	3,340	3,450	111
0012	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0013	23	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	0	0	0
0014	622	675	935	966	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	675	935	966	31
0015	20	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	7	0	0	0
Subtotal: PS	3,420	3,801	4,275	4,417	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,420	3,801	4,275	4,417	142
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	47	47	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	49	49	0
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: NPS	57	57	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	59	59	0
Total AA00	3,477	3,859	4,333	4,475	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,477	3,859	4,333	4,475	142

EA00 External Affairs Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	1,705	1,319	-386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,705	1,319	-386
0012	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0014	0	0	477	420	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	420	-58
Subtotal: PS	0	0	2,183	1,919	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,183	1,919	-264
0041	0	0	2,450	1,250	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,450	1,250	-1,200
Subtotal: NPS	0	0	2,450	1,250	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,450	1,250	-1,200
Total EA00	0	0	4,633	3,169	-1,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,633	3,169	-1,464

OA00 Operations Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,359	18,572	19,355	19,002	-353	765	0	995	1,028	33	0	0	0	0	0	0	0	0	0	0	18,124	18,572	20,350	20,030	-320
0012	4,536	3,723	3,913	3,568	-345	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,611	3,723	3,913	3,568	-345
0013	610	100	365	365	0	36	0	0	0	0	0	0	0	0	0	0	59	0	0	0	646	159	365	365	0
0014	6,172	6,377	6,095	6,285	190	204	0	279	288	9	0	0	0	0	0	0	0	0	0	0	6,376	6,377	6,373	6,572	199

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	2,196	2,253	755	755	0	20	0	0	0	0	0	0	0	0	0	17	0	0	0	0	2,216	2,269	755	755	0
Subtotal: PS	30,873	31,024	30,484	29,975	-508	1,101	0	1,273	1,316	42	0	0	0	0	0	76	0	0	0	0	31,974	31,100	31,757	31,291	-466
0020	807	666	842	814	-27	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	807	666	859	832	-27
0030	5,209	4,841	3,306	631	-2,675	0	0	4,421	6,071	1,650	0	0	0	0	0	0	0	0	0	0	5,209	4,841	7,727	6,702	-1,025
0040	1,167	1,314	1,335	1,327	-8	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	1,167	1,314	1,392	1,384	-8
0041	13,020	12,247	12,611	12,141	-470	-2,834	0	1,146	1,146	0	0	0	0	0	0	0	0	0	0	0	10,186	12,247	13,756	13,286	-470
0050	100	100	100	100	0	1,757	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,857	100	100	100	0
0070	243	144	254	154	-100	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	243	144	264	164	-100
Subtotal: NPS	20,547	19,313	18,447	15,167	-3,280	-1,077	0	5,651	7,301	1,650	0	0	0	0	0	0	0	0	0	0	19,470	19,313	24,098	22,468	-1,630
Total OA00	51,420	50,337	48,931	45,142	-3,789	24	0	6,924	8,617	1,692	0	0	0	0	0	76	0	0	0	0	51,444	50,413	55,855	53,759	-2,097

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,581	2,602	2,796	2,827	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,581	2,602	2,796	2,827	31
0012	75	37	65	49	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	37	65	49	-16
0013	52	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	29	0	0	0
0014	512	536	799	797	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	536	799	797	-3
0015	15	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	0	0	0
Subtotal: PS	3,235	3,220	3,660	3,673	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,235	3,220	3,660	3,673	12
0020	5	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	5	5	0
0040	205	179	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	179	207	207	0
0041	5,252	5,407	5,501	3,429	-2,072	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,252	5,407	5,501	3,429	-2,072
0050	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	
Subtotal: NPS	5,462	5,590	5,713	3,891	-1,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,462	5,590	5,713	3,891	-1,822
Total OD00	8,697	8,810	9,373	7,564	-1,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,697	8,810	9,373	7,564	-1,809

PA00 Performance Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,868	3,468	3,818	3,739	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,868	3,468	3,818	3,739	-79
0012	65	15	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	15	89	0	-89
0013	22	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	86	0	0	0
0014	748	946	1,094	1,030	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	748	946	1,094	1,030	-64
0015	98	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	60	0	0	0
Subtotal: PS	3,801	4,576	5,001	4,769	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,801	4,576	5,001	4,769	-231
0020	189	168	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	168	189	189	0
0031	84	150	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	150	150	150	0
0040	532	448	631	529	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	448	631	529	-103
0041	535	436	593	693	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	436	593	693	100
0070	43	46	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	46	71	71	0

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: NPS	1,382	1,248	1,634	1,632	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,382	1,248	1,634	1,632	-3
Total PA00	5,183	5,824	6,635	6,401	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,183	5,824	6,635	6,401	-234

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,653	6,654	4,077	4,830	753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,653	6,654	4,077	4,830	753
0012	55	27	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	27	145	0	-145
0013	48	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	75	0	0	0
0014	1,302	1,522	1,183	1,316	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,302	1,522	1,183	1,316	133
0015	28	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	46	0	0	0
Subtotal: PS	7,085	8,323	5,405	6,146	741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,085	8,323	5,405	6,146	741
0020	96	88	114	97	-17	52	72	75	77	2	0	0	0	0	0	0	0	0	0	0	148	160	189	174	-15
0031	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	1,459	3,476	5,708	3,133	-2,575	36	193	10	918	908	0	0	0	0	0	0	0	0	0	0	1,494	3,669	5,718	4,052	-1,667
0041	21,349	44,783	45,385	51,927	6,542	2,192	1,247	2,350	2,600	250	0	0	0	0	0	0	0	0	0	0	23,540	46,030	47,735	54,527	6,792
0050	1,388	749	1,589	1,688	99	2,613	2,522	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	4,001	3,271	6,589	6,688	99
0070	34	42	42	42	0	79	-5	150	0	-150	0	0	0	0	0	0	0	0	0	0	112	37	192	42	-150
Subtotal: NPS	24,325	49,165	52,839	56,888	4,049	4,971	4,029	7,585	8,595	1,010	0	0	0	0	0	0	0	0	0	0	29,296	53,195	60,424	65,483	5,060
Total PD00	31,411	57,489	58,243	63,034	4,791	4,971	4,029	7,585	8,595	1,010	0	0	0	0	0	0	0	0	0	0	36,381	61,518	65,828	71,629	5,801

TR00 Transportation Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total TR00	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	100,187	126,318	132,149	129,785	-2,364	4,994	4,027	14,509	17,212	2,703	0	0	0	0	0	0	76	0	0	0	105,181	130,422	146,658	146,997	339

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**Program Summary by
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Schedule
40G-PBB

KA0 District Department of Transportation

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,741	3,102	3,340	3,450	111	0	0	0	0	0	0	0	0	0	0	2,741	3,102	3,340	3,450	111
0012	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0013	23	17	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	0	0	0
0014	622	675	935	966	31	0	0	0	0	0	0	0	0	0	0	622	675	935	966	31
0015	20	7	0	0	0	0	0	0	0	0	0	0	0	0	0	20	7	0	0	0
Subtotal: PS	3,420	3,801	4,275	4,417	142	0	0	0	0	0	0	0	0	0	0	3,420	3,801	4,275	4,417	142
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	47	47	49	49	0	0	0	0	0	0	0	0	0	0	0	47	47	49	49	0
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: NPS	57	57	59	59	0	0	0	0	0	0	0	0	0	0	0	57	57	59	59	0
Total AA00	3,477	3,859	4,333	4,475	142	0	0	0	0	0	0	0	0	0	0	3,477	3,859	4,333	4,475	142

EA00 External Affairs Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	1,394	1,036	-358	0	0	0	0	0	0	0	311	283	-29	0	0	1,705	1,319	-386
0012	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0014	0	0	390	341	-50	0	0	0	0	0	0	0	87	79	-8	0	0	477	420	-58
Subtotal: PS	0	0	1,784	1,557	-228	0	0	0	0	0	0	0	399	362	-37	0	0	2,183	1,919	-264
0041	0	0	1,950	750	-1,200	0	0	0	0	0	0	0	500	500	0	0	0	2,450	1,250	-1,200
Subtotal: NPS	0	0	1,950	750	-1,200	0	0	0	0	0	0	0	500	500	0	0	0	2,450	1,250	-1,200
Total EA00	0	0	3,734	2,307	-1,428	0	0	0	0	0	0	0	899	862	-37	0	0	4,633	3,169	-1,464

OA00 Operations Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,257	18,572	19,355	19,002	-353	0	0	0	0	0	102	0	0	0	0	17,359	18,572	19,355	19,002	-353
0012	4,536	3,723	3,913	3,568	-345	0	0	0	0	0	0	0	0	0	0	4,536	3,723	3,913	3,568	-345
0013	610	100	365	365	0	0	0	0	0	0	0	0	0	0	0	610	100	365	365	0
0014	6,152	6,377	6,095	6,285	190	0	0	0	0	0	20	0	0	0	0	6,172	6,377	6,095	6,285	190

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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	2,196	2,253	755	755	0	0	0	0	0	0	0	0	0	0	0	2,196	2,253	755	755	0
Subtotal: PS	30,750	31,024	30,484	29,975	-508	0	0	0	0	0	123	0	0	0	0	30,873	31,024	30,484	29,975	-508
0020	807	666	842	814	-27	0	0	0	0	0	0	0	0	0	807	666	842	814	-27	
0030	5,209	4,670	3,046	396	-2,650	0	0	0	0	0	0	171	260	235	-25	5,209	4,841	3,306	631	-2,675
0040	1,167	1,314	1,335	1,327	-8	0	0	0	0	0	0	0	0	0	0	1,167	1,314	1,335	1,327	-8
0041	8,237	7,594	7,963	7,963	0	0	0	0	0	0	4,783	4,653	4,648	4,178	-470	13,020	12,247	12,611	12,141	-470
0050	100	100	100	100	0	0	0	0	0	0	0	0	0	0	0	100	100	100	100	0
0070	243	144	254	154	-100	0	0	0	0	0	0	0	0	0	0	243	144	254	154	-100
Subtotal: NPS	15,764	14,489	13,539	10,754	-2,785	0	0	0	0	0	4,783	4,824	4,908	4,413	-495	20,547	19,313	18,447	15,167	-3,280
Total OA00	46,514	45,512	44,023	40,729	-3,294	0	0	0	0	0	4,905	4,824	4,908	4,413	-495	51,420	50,337	48,931	45,142	-3,789

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,581	2,508	2,107	2,116	9	0	0	0	0	0	0	94	689	711	23	2,581	2,602	2,796	2,827	31
0012	75	37	0	0	0	0	0	0	0	0	0	0	65	49	-16	75	37	65	49	-16
0013	52	29	0	0	0	0	0	0	0	0	0	0	0	0	0	52	29	0	0	0
0014	512	518	588	584	-4	0	0	0	0	0	0	18	211	213	2	512	536	799	797	-3
0015	15	16	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	0	0	0
Subtotal: PS	3,235	3,108	2,695	2,699	4	0	0	0	0	0	0	112	965	973	8	3,235	3,220	3,660	3,673	12
0020	5	4	0	0	0	0	0	0	0	0	0	0	5	5	0	5	4	5	5	0
0040	205	179	177	177	0	0	0	0	0	0	0	0	30	30	0	205	179	207	207	0
0041	0	0	0	0	0	0	0	0	0	0	5,252	5,407	5,501	3,429	-2,072	5,252	5,407	5,501	3,429	-2,072
0050	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: NPS	210	183	177	427	250	0	0	0	0	0	5,252	5,407	5,536	3,465	-2,072	5,462	5,590	5,713	3,891	-1,822
Total OD00	3,445	3,291	2,872	3,126	254	0	0	0	0	0	5,252	5,519	6,501	4,438	-2,063	8,697	8,810	9,373	7,564	-1,809

PA00 Performance Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,868	3,468	3,818	3,739	-79	0	0	0	0	0	0	0	0	0	0	2,868	3,468	3,818	3,739	-79
0012	65	15	89	0	-89	0	0	0	0	0	0	0	0	0	0	65	15	89	0	-89
0013	22	86	0	0	0	0	0	0	0	0	0	0	0	0	0	22	86	0	0	0
0014	748	946	1,094	1,030	-64	0	0	0	0	0	0	0	0	0	0	748	946	1,094	1,030	-64
0015	98	60	0	0	0	0	0	0	0	0	0	0	0	0	0	98	60	0	0	0
Subtotal: PS	3,801	4,576	5,001	4,769	-231	0	0	0	0	0	0	0	0	0	0	3,801	4,576	5,001	4,769	-231
0020	189	168	189	189	0	0	0	0	0	0	0	0	0	0	0	189	168	189	189	0
0031	84	150	150	150	0	0	0	0	0	0	0	0	0	0	0	84	150	150	150	0
0040	532	448	631	529	-103	0	0	0	0	0	0	0	0	0	0	532	448	631	529	-103
0041	535	436	593	693	100	0	0	0	0	0	0	0	0	0	0	535	436	593	693	100

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	43	46	71	71	0	0	0	0	0	0	0	0	0	0	0	43	46	71	71	0
Subtotal: NPS	1,382	1,248	1,634	1,632	-3	0	0	0	0	0	0	0	0	0	0	1,382	1,248	1,634	1,632	-3
Total PA00	5,183	5,824	6,635	6,401	-234	0	0	0	0	0	0	0	0	0	0	5,183	5,824	6,635	6,401	-234

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,434	6,493	4,077	4,830	753	0	0	0	0	0	218	162	0	0	0	5,653	6,654	4,077	4,830	753
0012	55	27	145	0	-145	0	0	0	0	0	0	0	0	0	0	55	27	145	0	-145
0013	48	74	0	0	0	0	0	0	0	0	0	0	0	0	48	75	0	0	0	
0014	1,252	1,480	1,183	1,316	133	0	0	0	0	0	50	42	0	0	0	1,302	1,522	1,183	1,316	133
0015	28	46	0	0	0	0	0	0	0	0	0	0	0	0	28	46	0	0	0	
Subtotal: PS	6,817	8,119	5,405	6,146	741	0	0	0	0	0	268	204	0	0	0	7,085	8,323	5,405	6,146	741
0020	96	88	114	97	-17	0	0	0	0	0	0	0	0	0	96	88	114	97	-17	
0031	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	28	0	0	0
0040	1,459	1,269	1,708	1,233	-475	0	0	0	0	0	0	2,207	4,000	1,900	-2,100	1,459	3,476	5,708	3,133	-2,575
0041	15,479	37,217	38,185	44,727	6,542	0	0	0	0	0	5,870	7,566	7,200	7,200	0	21,349	44,783	45,385	51,927	6,542
0050	1,388	749	1,589	1,688	99	0	0	0	0	0	0	0	0	0	0	1,388	749	1,589	1,688	99
0070	34	42	42	42	0	0	0	0	0	0	0	0	0	0	34	42	42	42	0	
Subtotal: NPS	18,456	39,365	41,639	47,788	6,149	0	0	0	0	0	5,870	9,801	11,200	9,100	-2,100	24,325	49,165	52,839	56,888	4,049
Total PD00	25,272	47,484	47,043	53,934	6,891	0	0	0	0	0	6,138	10,005	11,200	9,100	-2,100	31,411	57,489	58,243	63,034	4,791

TR00 Transportation Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	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 TR00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	83,892	105,971	108,641	110,972	2,331	0	0	0	0	0	16,295	20,348	23,508	18,813	-4,695	100,187	126,318	132,149	129,785	-2,364

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KA0 District Department of Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	31,202	34,398	35,091	35,168	76	765	0	995	1,028	33	0	0	0	0	0	0	0	0	0	0	31,967	34,398	36,086	36,196	109
0012	4,744	3,801	4,212	3,797	-415	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,820	3,801	4,212	3,797	-415
0013	755	307	365	365	0	36	0	0	0	0	0	0	0	0	0	59	0	0	0	0	791	366	365	365	0
0014	9,356	10,055	10,583	10,813	230	203	0	279	288	9	0	0	0	0	0	0	0	0	0	0	9,560	10,055	10,862	11,101	240
0015	2,356	2,383	755	755	0	20	0	0	0	0	0	0	0	0	0	17	0	0	0	0	2,376	2,399	755	755	0
Subtotal: PS	48,414	50,944	51,007	50,898	-108	1,100	0	1,273	1,316	42	0	0	0	0	0	76	0	0	0	0	49,514	51,020	52,280	52,214	-66
0020	1,103	931	1,155	1,110	-44	52	72	92	94	2	0	0	0	0	0	0	0	0	0	0	1,155	1,003	1,247	1,205	-42
0030	5,209	4,841	3,306	631	-2,675	0	0	4,421	6,071	1,650	0	0	0	0	0	0	0	0	0	0	5,209	4,841	7,727	6,702	-1,025
0031	84	178	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	178	150	150	0
0040	3,410	5,464	7,930	5,244	-2,686	36	193	67	975	908	0	0	0	0	0	0	0	0	0	0	3,446	5,658	7,997	6,220	-1,777
0041	40,155	62,873	66,539	69,440	2,900	-642	1,245	3,496	3,746	250	0	0	0	0	0	0	0	0	0	0	39,513	64,118	70,035	73,185	3,150
0050	1,488	849	1,689	2,038	349	4,370	2,522	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,858	3,371	6,689	7,038	349
0070	325	238	373	273	-100	79	-5	160	10	-150	0	0	0	0	0	0	0	0	0	0	404	233	533	283	-250
Subtotal: NPS	51,773	75,374	81,142	78,887	-2,255	3,894	4,027	13,236	15,896	2,660	0	0	0	0	0	0	0	0	0	0	55,667	79,402	94,378	94,783	405
Total budget	100,187	126,318	132,149	129,785	-2,364	4,994	4,027	14,509	17,212	2,703	0	0	0	0	0	76	0	0	0	0	105,181	130,422	146,658	146,997	339

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	112	104	115	104	-11	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	104	115	104	-11
0011	441	429	489	501	12	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	441	429	509	521	12
Total FTEs	552	533	604	605	1	18	0	20	20	0	0	0	0	0	0	0	0	0	0	570	533	624	625	1	

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	30,881	34,143	34,091	34,173	82	0	0	0	0	0	321	255	1,000	994	-6	31,202	34,398	35,091	35,168	76
0012	4,744	3,801	4,147	3,748	-399	0	0	0	0	0	0	0	65	49	-16	4,744	3,801	4,212	3,797	-415
0013	755	307	365	365	0	0	0	0	0	0	0	0	0	0	0	755	307	365	365	0
0014	9,286	9,995	10,285	10,521	237	0	0	0	0	0	70	60	298	292	-6	9,356	10,055	10,583	10,813	230
0015	2,356	2,383	755	755	0	0	0	0	0	0	0	0	0	0	0	2,356	2,383	755	755	0
Subtotal: PS	48,023	50,628	49,643	49,563	-80	0	0	0	0	0	391	316	1,364	1,335	-28	48,414	50,944	51,007	50,898	-108
0020	1,103	931	1,149	1,105	-44	0	0	0	0	0	0	0	5	5	0	1,103	931	1,155	1,110	-44
0030	5,209	4,670	3,046	396	-2,650	0	0	0	0	0	0	171	260	235	-25	5,209	4,841	3,306	631	-2,675
0031	84	150	150	150	0	0	0	0	0	0	0	28	0	0	0	84	178	150	150	0
0040	3,410	3,258	3,900	3,314	-586	0	0	0	0	0	0	2,207	4,030	1,930	-2,100	3,410	5,464	7,930	5,244	-2,686
0041	24,251	45,247	48,691	54,133	5,442	0	0	0	0	0	15,904	17,627	17,849	15,307	-2,542	40,155	62,873	66,539	69,440	2,900
0050	1,488	849	1,689	2,038	349	0	0	0	0	0	0	0	0	0	0	1,488	849	1,689	2,038	349
0070	325	238	373	273	-100	0	0	0	0	0	0	0	0	0	0	325	238	373	273	-100
Subtotal: NPS	35,869	55,342	58,997	61,409	2,412	0	0	0	0	0	15,904	20,032	22,144	17,478	-4,667	51,773	75,374	81,142	78,887	-2,255
Total budget	83,892	105,971	108,641	110,972	2,331	0	0	0	0	0	16,295	20,348	23,508	18,813	-4,695	100,187	126,318	132,149	129,785	-2,364

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	112	104	114	103	-11	0	0	0	0	0	0	0	1	1	0	112	104	115	104	-11
0011	436	426	478	490	12	0	0	0	0	0	5	3	11	11	0	441	429	489	501	12
Total FTEs	547	530	592	593	1	0	0	0	0	0	5	3	12	12	0	552	533	604	605	1

**FY 2021 Approved 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$110,972	593.40
Subtotal: Local Fund			\$110,972	593.40
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$250	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$1,600	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	\$300	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$1,048	0.00
	6555	MALL TUNNEL LIGHTING	\$235	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$4,800	12.00
	6903	BICYCLE SHARING FUND	\$7,200	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$2,880	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$18,813	12.00
Subtotal: General Fund			\$129,785	605.40
Federal Resources				
Federal Grant Fund				
	21IDCR	INDIRECT RECOVERY	\$8,507	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$7,683	0.00
	PLANGR	5304 PLANNING - REGIONAL	\$275	0.00
	PLANGR	5304 PLANNING - REGIONAL	\$356	0.00
	PLANGS	5303 PLANNING - STATE	\$281	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$17,212	20.00
Subtotal: Federal Resources			\$17,212	20.00
Total: District Department of Transportation			\$146,997	625.40