DEPARTMENT OF TRANSPORTATION *Name*	KA0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
		5,905	0	0	0	0	0	0	0	0	0
Subtotal:		5,905	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	0	224	224	224	0	224	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	0	0	96	96	96	0	96	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	0	0	11	11	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	99	99	99	0	99	0	0	0
PROPERTY MANAGEMENT	1030	0	0	4,934	4,934	4,934	0	4,934	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	440	440	440	0	440	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	70	70	70	0	70	0	0	0
RISK MANAGEMENT	1055	0	0	16	16	16	0	16	0	0	0
LEGAL	1060	0	0	237	237	237	0	237	0	0	0
FLEET MANAGEMENT	1070	0	0	40	40	40	0	40	0	0	0
COMMUNICATIONS	1080	0	0	230	230	230	0	230	0	0	0
CUSTOMER SERVICE	1085	0	0	77	77	77	0	77	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	706	706	706	0	706	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	7,180	7,180	7,180	0	7,180	0	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	243	243	243	0	243	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	243	243	243	0	243	0	0	0
WHOLE COST - "O" TYPE PROGRAM	**2462**										
		129	0	0	0	0	0	0	0	0	0
Subtotal: WHOLE COST - "O" TYPE PROGRAM		129	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF TRANSPORTATION	KA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
DISTRICT DIVISION OF TRANSPORTATION	**6000**										
ADMINISTRATION PROGRAM	AD00	11,587	5,462	0	-5,462	0	0	0	0	0	0
INFRA DEVELOPMENT AND MAINT	IN00	6,743	2,065	0	-2,065	0	0	0	0	0	0
TRANSPORTATION OPERATIONS	TR00	12,010	19,026	0	-19,026	0	0	0	0	0	0
Subtotal: DISTRICT DIVISION OF TRANSPORTATION		30,340	26,553	0	-26,553	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
INFRA DEVELOPMENT AND MAINT	**IN00**										
PROJECT DEVELOPMENT & MANAGEMENT	PROJ	0	0	1,570	1,570	1,570	0	1,570	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTEN	PRRM	0	0	313	313	0	313	313	0	0	0
SNOW	SNOW	0	0	0	0	0	0	0	0	0	0
TREES	TREE	0	0	274	274	0	0	0	274	0	0
Subtotal: INFRA DEVELOPMENT AND MAINT		0	0	2,157	2,157	1,570	313	1,883	274	0	0
PAY RAISE	**PAYR**										
		13	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		13	0	0	0	0	0	0	0	0	0
TRANSPORTATION OPERATIONS	**TR00**										
ALTERNATIVE TRANSPORTATION	ALTT	0	0	2,276	2,276	470	0	470	1,580	0	226
TRAFFIC FLOW	TFLO	0	0	2,476	2,476	2,306	170	2,476	0	0	0
TRANSPORTATION SAFETY	TSFY	0	0	17,125	17,125	4,712	10,268	14,980	2,145	0	0
Subtotal: TRANSPORTATION OPERATIONS		0	0	21,878	21,878	7,488	10,438	17,926	3,726	0	226
Total: Department of Transportation		36,387	26,553	31,457	4,904	16,481	10,751	27,232	4,000	0	226

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	62	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	65	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0014	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-80	0	0	0
0015	-52	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0	72	0	0	0
Subtotal: *PS*	-83	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0	44	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
0031	-292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-292	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	189	0	0	0	4,643	0	0	0	0	0	0	0	-3	0	0	0	4,829	0	0	0
0070	70	0	0	0	1,250	0	0	0	0	0	0	0	0	0	0	0	1,319	0	0	0
Subtotal: *NPS*	-31	0	0	0	5,893	0	0	0	0	0	0	0	0	0	0	0	5,861	0	0	0
Total	-115	0	0	0	5,893	0	0	0	0	0	0	0	127	0	0	0	5,905	0	0	0

KA0 Department of Transportation

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	1,545	1,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,545	1,545
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265
Subtotal: *PS*	0	0	1,822	1,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,822	1,822
0020	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
0030	0	0	1,471	1,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,471	1,471
0031	0	0	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	814
0032	0	0	1,116	1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,116
0033	0	0	221	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	221
0034	0	0	820	820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	820	820
0035	0	0	341	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	341
0040	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0041	0	0	323	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	323
0070	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
Subtotal: *NPS*	0	0	5,358	5,358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,358	5,358
Total 1000	0	0	7,180	7,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,180	7,180

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208
0014	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
Subtotal: *PS*	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243
Total 100F	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243

KA0 Department of Transportation

2462 WHOLE COST - "O" TYPE PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0015	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: *PS*	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
Total 2462	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0

6000 DISTRICT DIVISION OF TRANSPORTATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,276	5,211	0	-5,211	76	140	0	-140	0	0	0	0	101	112	0	-112	5,453	5,464	0	-5,464
0012	108	88	0	-88	0	0	0	0	0	0	0	0	3	0	0	0	111	88	0	-88
0013	60	88	0	-88	0	15	0	-15	0	0	0	0	0	8	0	-8	60	111	0	-111
0014	1,392	914	0	-914	0	26	0	-26	0	0	0	0	21	20	0	-20	1,413	960	0	-960
0015	522	129	0	-129	3	0	0	0	0	0	0	0	6	0	0	0	531	129	0	-129
Subtotal: *PS*	7,358	6,430	0	-6,430	79	181	0	-181	0	0	0	0	132	141	0	-141	7,568	6,752	0	-6,752
0020	1,551	1,172	0	-1,172	93	125	0	-125	0	0	0	0	9	5	0	-5	1,653	1,302	0	-1,302
0030	6,413	4,609	0	-4,609	0	0	0	0	0	0	0	0	0	0	0	0	6,413	4,609	0	-4,609
0031	202	827	0	-827	0	0	0	0	0	0	0	0	0	0	0	0	202	827	0	-827
0032	0	295	0	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	-295
0033	0	182	0	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	-182
0034	0	379	0	-379	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	-379
0040	872	1,048	0	-1,048	11	669	0	-669	0	0	0	0	26	63	0	-63	909	1,780	0	-1,780
0041	5,471	5,794	0	-5,794	4,444	1,634	0	-1,634	0	0	0	0	96	0	0	0	10,010	7,427	0	-7,427
0050	0	0	0	0	1,339	2,064	0	-2,064	0	0	0	0	0	0	0	0	1,339	2,064	0	-2,064
0070	196	319	0	-319	436	602	0	-602	0	0	0	0	1	15	0	-15	634	936	0	-936
0080	1,611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,611	0	0	0
Subtotal: *NPS*	16,316	14,625	0	-14,625	6,324	5,094	0	-5,094	0	0	0	0	131	83	0	-83	22,771	19,802	0	-19,802
Total 6000	23,674	21,055	0	-21,055	6,403	5,274	0	-5,274	0	0	0	0	263	224	0	-224	30,340	26,553	0	-26,553

KA0 Department of Transportation

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IN00 INFRA DEVELOPMENT AND MAINT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750
0012	0	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103
0013	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0014	0	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	165
0015	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *PS*	0	0	1,095	1,095	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,095
0020	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0040	0	0	483	483	0	0	20	20	0	0	0	0	0	0	0	0	0	0	503	503
0041	0	0	167	167	0	0	254	254	0	0	0	0	0	0	0	0	0	0	421	421
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	0	0	788	788	0	0	274	274	0	0	0	0	0	0	0	0	0	0	1,061	1,061
Total IN00	0	0	1,883	1,883	0	0	274	274	0	0	0	0	0	0	0	0	0	0	2,157	2,157

PAYR PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Total PAYR	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

KA0 Department of Transportation

TR00 TRANSPORTATION OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	2,647	2,647	0	0	140	140	0	0	0	0	0	0	121	121	0	0	2,908	2,908
0012	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365
0013	0	0	56	56	0	0	15	15	0	0	0	0	0	0	1	1	0	0	72	72
0014	0	0	523	523	0	0	26	26	0	0	0	0	0	0	21	21	0	0	569	569
0015	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: *PS*	0	0	3,652	3,652	0	0	181	181	0	0	0	0	0	0	143	143	0	0	3,976	3,976
0020	0	0	1,046	1,046	0	0	125	125	0	0	0	0	0	0	5	5	0	0	1,176	1,176
0030	0	0	3,225	3,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,225	3,225
0040	0	0	437	437	0	0	90	90	0	0	0	0	0	0	63	63	0	0	589	589
0041	0	0	9,352	9,352	0	0	897	897	0	0	0	0	0	0	0	0	0	0	10,249	10,249
0050	0	0	0	0	0	0	1,440	1,440	0	0	0	0	0	0	0	0	0	0	1,440	1,440
0070	0	0	214	214	0	0	993	993	0	0	0	0	0	0	15	15	0	0	1,223	1,223
Subtotal: *NPS*	0	0	14,274	14,274	0	0	3,545	3,545	0	0	0	0	0	0	83	83	0	0	17,902	17,902
Total TR00	0	0	17,926	17,926	0	0	3,726	3,726	0	0	0	0	0	0	226	226	0	0	21,878	21,878
Total Budget	23,701	21,055	27,232	6,177	12,296	5,274	4,000	-1,275	0	0	0	0	390	224	226	2	36,387	26,553	31,457	4,904

KA0 Department of Transportation

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	59	0	0	0	3	0	0	0	62	0	0	0
0012	3	0	0	0	4	0	0	0	7	0	0	0
0013	5	0	0	0	-26	0	0	0	-20	0	0	0
0014	0	0	0	0	-80	0	0	0	-80	0	0	0
0015	-98	0	0	0	46	0	0	0	-52	0	0	0
Subtotal: *PS*	-31	0	0	0	-52	0	0	0	-83	0	0	0
0020	1	0	0	0	0	0	0	0	1	0	0	0
0031	-292	0	0	0	0	0	0	0	-292	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
0041	-22	0	0	0	212	0	0	0	189	0	0	0
0070	0	0	0	0	70	0	0	0	70	0	0	0
Subtotal: *NPS*	-312	0	0	0	281	0	0	0	-31	0	0	0
Total:	-343	0	0	0	229	0	0	0	-115	0	0	0

KA0 Department of Transportation

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	1,545	1,545	0	0	0	0	0	0	1,545	1,545
0013	0	0	12	12	0	0	0	0	0	0	12	12
0014	0	0	265	265	0	0	0	0	0	0	265	265
Subtotal: *PS*	0	0	1,822	1,822	0	0	0	0	0	0	1,822	1,822
0020	0	0	52	52	0	0	0	0	0	0	52	52
0030	0	0	1,471	1,471	0	0	0	0	0	0	1,471	1,471
0031	0	0	814	814	0	0	0	0	0	0	814	814
0032	0	0	1,116	1,116	0	0	0	0	0	0	1,116	1,116
0033	0	0	221	221	0	0	0	0	0	0	221	221
0034	0	0	820	820	0	0	0	0	0	0	820	820
0035	0	0	341	341	0	0	0	0	0	0	341	341
0040	0	0	134	134	0	0	0	0	0	0	134	134
0041	0	0	323	323	0	0	0	0	0	0	323	323
0070	0	0	65	65	0	0	0	0	0	0	65	65
Subtotal: *NPS*	0	0	5,358	5,358	0	0	0	0	0	0	5,358	5,358
Total: 1000	0	0	7,180	7,180	0	0	0	0	0	0	7,180	7,180

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	208	208	0	0	0	0	0	0	208	208
0014	0	0	35	35	0	0	0	0	0	0	35	35
Subtotal: *PS*	0	0	243	243	0	0	0	0	0	0	243	243
Total: 100F	0	0	243	243	0	0	0	0	0	0	243	243

KA0 Department of Transportation

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

2462 WHOLE COST - "O" TYPE PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	91	0	0	0	91	0	0	0
0015	0	0	0	0	38	0	0	0	38	0	0	0
Subtotal: *PS*	0	0	0	0	129	0	0	0	129	0	0	0
Total: 2462	0	0	0	0	129	0	0	0	129	0	0	0

6000 DISTRICT DIVISION OF TRANSPORTATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,032	4,924	0	-4,924	244	287	0	-287	5,276	5,211	0	-5,211
0012	109	88	0	-88	-1	0	0	0	108	88	0	-88
0013	38	19	0	-19	22	69	0	-69	60	88	0	-88
0014	1,242	833	0	-833	149	81	0	-81	1,392	914	0	-914
0015	514	129	0	-129	8	0	0	0	522	129	0	-129
Subtotal: *PS*	6,934	5,993	0	-5,993	423	437	0	-437	7,358	6,430	0	-6,430
0020	1,551	1,172	0	-1,172	0	0	0	0	1,551	1,172	0	-1,172
0030	6,413	4,609	0	-4,609	0	0	0	0	6,413	4,609	0	-4,609
0031	202	827	0	-827	0	0	0	0	202	827	0	-827
0032	0	295	0	-295	0	0	0	0	0	295	0	-295
0033	0	182	0	-182	0	0	0	0	0	182	0	-182
0034	0	379	0	-379	0	0	0	0	0	379	0	-379
0040	842	1,046	0	-1,046	30	2	0	-2	872	1,048	0	-1,048
0041	5,470	5,694	0	-5,694	0	100	0	-100	5,471	5,794	0	-5,794
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	196	319	0	-319	0	0	0	0	196	319	0	-319
0080	1,611	0	0	0	0	0	0	0	1,611	0	0	0
Subtotal: *NPS*	16,286	14,523	0	-14,523	30	102	0	-102	16,316	14,625	0	-14,625
Total: 6000	23,220	20,516	0	-20,516	454	539	0	-539	23,674	21,055	0	-21,055

KA0 Department of Transportation

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1	0	0	0	0	0	0	0	1	0	0	0
0012	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
0015	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0

IN00 INFRA DEVELOPMENT AND MAINT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	637	637	0	0	112	112	0	0	750	750
0012	0	0	36	36	0	0	68	68	0	0	103	103
0013	0	0	4	4	0	0	2	2	0	0	6	6
0014	0	0	109	109	0	0	56	56	0	0	165	165
0015	0	0	71	71	0	0	0	0	0	0	71	71
Subtotal: *PS*	0	0	858	858	0	0	238	238	0	0	1,095	1,095
0020	0	0	100	100	0	0	0	0	0	0	100	100
0040	0	0	481	481	0	0	2	2	0	0	483	483
0041	0	0	94	94	0	0	73	73	0	0	167	167
0070	0	0	38	38	0	0	0	0	0	0	38	38
Subtotal: *NPS*	0	0	712	712	0	0	75	75	0	0	788	788
Total: IN00	0	0	1,570	1,570	0	0	313	313	0	0	1,883	1,883

PAYR PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	11	0	0	0	0	0	0	0	11	0	0	0
0014	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	13	0	0	0	0	0	0	0	13	0	0	0
Total: PAYR	13	0	0	0	0	0	0	0	13	0	0	0

KA0 Department of Transportation

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

TR00 TRANSPORTATION OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	1,059	1,059	0	0	1,587	1,587	0	0	2,647	2,647
0012	0	0	250	250	0	0	115	115	0	0	365	365
0013	0	0	9	9	0	0	46	46	0	0	56	56
0014	0	0	269	269	0	0	254	254	0	0	523	523
0015	0	0	36	36	0	0	27	27	0	0	63	63
Subtotal: *PS*	0	0	1,623	1,623	0	0	2,030	2,030	0	0	3,652	3,652
0020	0	0	1,046	1,046	0	0	0	0	0	0	1,046	1,046
0030	0	0	0	0	0	0	3,225	3,225	0	0	3,225	3,225
0040	0	0	437	437	0	0	0	0	0	0	437	437
0041	0	0	4,168	4,168	0	0	5,184	5,184	0	0	9,352	9,352
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	214	214	0	0	0	0	0	0	214	214
Subtotal: *NPS*	0	0	5,865	5,865	0	0	8,409	8,409	0	0	14,274	14,274
Total: TR00	0	0	7,488	7,488	0	0	10,438	10,438	0	0	17,926	17,926
Total Budget	22,890	20,516	16,481	-4,035	811	539	10,751	10,212	23,701	21,055	27,232	6,177

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,441	5,211	5,149	-62	76	140	140	0	0	0	0	0	104	112	121	9	5,621	5,464	5,410	-54
0012	114	88	468	380	0	0	0	0	0	0	0	0	3	0	0	0	117	88	468	380
0013	40	88	74	-13	0	15	15	0	0	0	0	0	0	8	1	-7	40	111	90	-20
0014	1,313	914	988	74	0	26	26	0	0	0	0	0	21	20	21	0	1,335	960	1,034	74
0015	509	129	134	5	3	0	0	0	0	0	0	0	131	0	0	0	642	129	134	5
Subtotal: *PS*	7,417	6,430	6,813	383	79	181	181	0	0	0	0	0	259	141	143	2	7,754	6,752	7,136	385
0020	1,552	1,172	1,198	26	93	125	125	0	0	0	0	0	12	5	5	0	1,657	1,302	1,328	26
0030	6,413	4,609	4,696	87	0	0	0	0	0	0	0	0	0	0	0	0	6,413	4,609	4,696	87
0031	-89	827	814	-13	0	0	0	0	0	0	0	0	0	0	0	0	-89	827	814	-13
0032	0	295	1,116	821	0	0	0	0	0	0	0	0	0	0	0	0	0	295	1,116	821
0033	0	182	221	40	0	0	0	0	0	0	0	0	0	0	0	0	0	182	221	40
0034	0	379	820	442	0	0	0	0	0	0	0	0	0	0	0	0	0	379	820	442
0035	0	0	341	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	341
0040	872	1,048	1,054	5	11	669	110	-559	0	0	0	0	26	63	63	0	909	1,780	1,226	-554
0041	5,660	5,794	9,842	4,048	9,087	1,634	1,151	-483	0	0	0	0	92	0	0	0	14,839	7,427	10,993	3,565
0050	0	0	0	0	1,339	2,064	1,440	-625	0	0	0	0	0	0	0	0	1,339	2,064	1,440	-625
0070	266	319	316	-3	1,686	602	993	392	0	0	0	0	1	15	15	0	1,953	936	1,325	389
0080	1,611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,611	0	0	0
Subtotal: *NPS*	16,284	14,625	20,419	5,794	12,218	5,094	3,819	-1,275	0	0	0	0	131	83	83	0	28,633	19,802	24,321	4,519
Total Budget	23,701	21,055	27,232	6,177	12,296	5,274	4,000	-1,275	0	0	0	0	390	224	226	2	36,387	26,553	31,457	4,904

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	86	99	99	0	0	0	0	0	0	0	0	0	453	3	3	-450	539	102	102	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	16	0	0	-16	18	0	0	0
Total FTEs	88	99	99	0	0	0	0	0	0	0	0	0	469	3	3	-466	557	102	102	0

KA0 Department of Transportation

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,103	4,924	3,449	-1,475	338	287	1,700	1,412	5,441	5,211	5,149	-62
0012	111	88	286	198	3	0	183	183	114	88	468	380
0013	43	19	26	7	-3	69	48	-20	40	88	74	-13
0014	1,244	833	678	-155	70	81	310	229	1,313	914	988	74
0015	416	129	107	-22	93	0	27	27	509	129	134	5
Subtotal: *PS*	6,917	5,993	4,546	-1,448	500	437	2,267	1,830	7,417	6,430	6,813	383
0020	1,552	1,172	1,198	26	0	0	0	0	1,552	1,172	1,198	26
0030	6,413	4,609	1,471	-3,138	0	0	3,225	3,225	6,413	4,609	4,696	87
0031	-89	827	814	-13	0	0	0	0	-89	827	814	-13
0032	0	295	1,116	821	0	0	0	0	0	295	1,116	821
0033	0	182	221	40	0	0	0	0	0	182	221	40
0034	0	379	820	442	0	0	0	0	0	379	820	442
0035	0	0	341	341	0	0	0	0	0	0	341	341
0040	843	1,046	1,052	5	30	2	2	0	872	1,048	1,054	5
0041	5,448	5,694	4,585	-1,109	212	100	5,257	5,157	5,660	5,794	9,842	4,048
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	196	319	316	-3	70	0	0	0	266	319	316	-3
0080	1,611	0	0	0	0	0	0	0	1,611	0	0	0
Subtotal: *NPS*	15,973	14,523	11,935	-2,588	311	102	8,484	8,382	16,284	14,625	20,419	5,794
Total Budget	22,890	20,516	16,481	-4,035	811	539	10,751	10,212	23,701	21,055	27,232	6,177

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	76	89	58	-31	10	10	41	31	86	99	99	0
0012	2	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	78	89	58	-31	10	10	41	31	88	99	99	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$16,481	58.00
	Subtotal: Local Fund			**$16,481**	**58.00**
	Special Purpose Revenue Fund				
		6261	REIMBURSABLE STREET REPAIRS	$186	7.00
		6462	RESTORATION OF PUBLIC SPACE PROJECTS	$170	3.00
		6551	WILSON BRIDGE	$75	0.00
		6634	CITIZEN ST LIGHT & TRAFFIC CONTROL PROJ	$55	0.00
		6635	STREET LIGHT MAINTENANCE	$10,213	30.00
		6644	UTILITY MARKING PROGRAM	$52	1.00
	Subtotal: Special Purpose Revenue Fund			**$10,751**	**41.00**
Subtotal: General Fund				**$27,232**	**99.00**
Federal Resources					
	Federal Grant				
		NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$2,145	0.00
		PLANNG	METROPOLITAN PLANNING	$737	0.00
		TRANSP	TRANSP. FOR ELDERLY AND DISABLED	$843	0.00
		UTREE1	URBAN AND COMMUNITY FORESTRY	$274	0.00
	Subtotal: Federal Grant			**$4,000**	**0.00**
Subtotal: Federal Resources				**$4,000**	**0.00**

KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
	Intra-District Fund				
		7391	DISPOSAL FEES PROGRAM	$226	3.00
	Subtotal: Intra-District Fund			**$226**	**3.00**
Subtotal: Intra-District Funds				**$226**	**3.00**
Total: Gross Funds				**$31,457**	**102.00**