# FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)*

| DEPARTMENT OF TRANSPORTATION | KA0 | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **MISSION SUPPORT** | **0002** | | | | | | | | | | |
| OFFICE OF THE CHIEF FINANCIAL OFFICER | 0030 | -478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: MISSION SUPPORT** | | -478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **DEPARTMENTAL LEADERSHIP AND MANAGEMENT** | **0100** | | | | | | | | | | |
| DEPARTMENTAL LEADERSHIP AND MANAGE | 1010 | 1,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE GENERAL COUNSEL | 1020 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SAFETY | 1030 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC RELATIONS | 1040 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: DEPARTMENTAL LEADERSHIP AND MANAGEM** | | 1,842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **ADMINISTRATIVE SERVICES** | **0200** | | | | | | | | | | |
| OFFICE OF ADMINISTRATIVE SERVICES | 2010 | 683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERSONNEL LIAISON DIVISION | 2020 | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROCUREMENT DIVISION | 2030 | 392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE SERVICES | 2040 | 9,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MANGEMENT AND ADMINISTRATION | 2050 | 1,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: ADMINISTRATIVE SERVICES** | | 11,988 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **OFFICE OF THE CHIEF FINANCIAL OFFICER** | **0300** | | | | | | | | | | |
| OFFICE OF THE CHIEF FINANCIAL OFFICER | 3010 | 8,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATING BUDGET AND PLANNING | 3020 | 701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AUDITS | 3030 | 571 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACCOUNTING AND FINANCE | 3040 | 1,105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CUSTOMER CARE | 3050 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL BUDGET AND PLANNING | 3850 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: OFFICE OF THE CHIEF FINANCIAL OFFICER** | | 11,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **REVENUES** | **0310** | | | | | | | | | | |
| REVENUES | 3310 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: REVENUES** | | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)*

| DEPARTMENT OF TRANSPORTATION | KA0 | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **SOLID WASTE MANAGEMENT ADMINISTRATION** | **0400** | | | | | | | | | | |
| SOLID WASTE MANAGEMENT | 4010 | 834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE EDUCATION & ENFORCEMENT | 4050 | 2,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE COLLECTION | 4510 | 14,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE COLLECTION | 4520 | 14,813 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE DISPOSAL | 4530 | 11,547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: SOLID WASTE MANAGEMENT ADMINISTRATIO** | | 44,202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **PARKING SERVICES DIVISION** | **0500** | | | | | | | | | | |
| PARKING ENFORCEMENT | 5510 | 10,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKING MANAGEMENT | 5520 | 1,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ABANDONED AND JUNK VEHICLE DIVISION | 5530 | 1,009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: PARKING SERVICES DIVISION** | | 12,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)*

| DEPARTMENT OF TRANSPORTATION | KA0 | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **DIVISION OF TRANSPORTATION SERVICES** | **0600** | | | | | | | | | | |
| DEPARMENT OF TRANSPORT MGMT & ADMIN | 6010 | 5,481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MATERIAL DEVELOPMENT AND RESEARCH | 6040 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFF OF INTERMODAL PLAN MGMT & ADMIN | 6070 | 304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SNOW PROGRAM | 6080 | 2,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF MASS TRANSIT | 6120 | 1,326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSPORTATION DESIGN ENGINEERING | 6610 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSPORTATION CONSTRUCTION | 6620 | 3,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREET MAINTENANCE | 6630 | 848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BRIDGE MAINTENANCE | 6640 | 585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TREES AND LANDSCAPING | 6650 | 2,132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC SPACE CONTROL | 6660 | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAFFIC SERVICES | 6670 | 2,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAFFIC SIGNAL SYSTEM | 6680 | 1,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAFFIC OPERATIONS AND SAFETY | 6690 | 6,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RESOURCE ALLOCATION | 6720 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSPORTATION AND PUBLIC SPACE PLAN | 6740 | 1,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: DIVISION OF TRANSPORTATION SERVICES** | | 30,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **FLEET SERVICES DIVISION** | **0800** | | | | | | | | | | |
| OFFICE OF THE ADMINISTRATOR | 8010 | 840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF ADMINISTRATIVE SUPPORT SCVS | 8020 | 1,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VEHICLE ACQUISITION & DISPOSAL SERVICE | 8030 | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FUEL AND LUBE SERVICES | 8040 | 6,826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAINTENANCE/TOWING SVCS/PARTS & TIRE | 8050 | 465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EVENING OPS, HEAVY/MEDIUM EQUIP SHOP | 8060 | 943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PACKER/SWEEPER SHOP | 8070 | 261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LIGHT EQUIPMENT SHOP | 8080 | 1,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WELDING/FABRICATION SHOP | 8090 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: FLEET SERVICES DIVISION** | | 12,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)*

| DEPARTMENT OF TRANSPORTATION | KA0 | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **HIGHWAY TRUST FUND TRANSFER** | **0900** | | | | | | | | | | |
| HIGHWAY TRUST FUND TRANSFER | 9000 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: HIGHWAY TRUST FUND TRANSFER** | | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **FY 2002 PAY RAISE** | **9860** | | | | | | | | | | |
| FY 2002 PAY RAISE | 9870 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: FY 2002 PAY RAISE** | | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **FOR CLOSING** | **9900** | | | | | | | | | | |
| AUDIT ADJUSTMENT | 9950 | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: FOR CLOSING** | | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **PAYROLL DEFAULT ORG** | **9980** | | | | | | | | | | |
| PAYROLL DEFAULT ORG | 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: PAYROLL DEFAULT ORG** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: Department of Transportation** | | 135,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DEPARTMENT OF TRANSPORTATION | KA0 | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **AGENCY MANAGEMENT** | **1000** | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 0 | 245 | 245 | 245 | 0 | 245 | 0 | 0 | 0 |
| TRAINING & EMPLOYMENT DEVELOPMENT | 1015 | 0 | 0 | 61 | 61 | 61 | 0 | 61 | 0 | 0 | 0 |
| LABOR MANAGEMENT PARTNERSHIPS | 1017 | 0 | 0 | 56 | 56 | 56 | 0 | 56 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 0 | 174 | 174 | 174 | 0 | 174 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 0 | 3,120 | 3,120 | 3,120 | 0 | 3,120 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 0 | 0 | 563 | 563 | 563 | 0 | 563 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 0 | 0 | 259 | 259 | 259 | 0 | 259 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 0 | 0 | 45 | 45 | 45 | 0 | 45 | 0 | 0 | 0 |
| LEGAL | 1060 | 0 | 0 | 314 | 314 | 314 | 0 | 314 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 0 | 0 | 85 | 85 | 85 | 0 | 85 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 0 | 0 | 163 | 163 | 163 | 0 | 163 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 0 | 229 | 229 | 229 | 0 | 229 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 0 | 112 | 112 | 112 | 0 | 112 | 0 | 0 | 0 |
| **Subtotal: AGENCY MANAGEMENT** | | 0 | 0 | 5,425 | 5,425 | 5,425 | 0 | 5,425 | 0 | 0 | 0 |
| **ADMINISTRATION PROGRAM** | **AD00** | | | | | | | | | | |
| ADMINISTRATION | ADMN | 0 | 13,759 | 0 | -13,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: ADMINISTRATION PROGRAM** | | 0 | 13,759 | 0 | -13,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| **INFRA DEVELOPMENT AND MAINT** | **IN00** | | | | | | | | | | |
| PROJECT DEVELOPMENT & MANAGEMENT | PROJ | 0 | 116 | 1,453 | 1,337 | 1,453 | 0 | 1,453 | 0 | 0 | 0 |
| PREVENTIVE & ROUTINE ROADWAY MAINTEN | PRRM | 0 | 427 | 325 | -102 | 0 | 325 | 325 | 0 | 0 | 0 |
| SNOW | SNOW | 0 | 3,178 | 0 | -3,178 | 0 | 0 | 0 | 0 | 0 | 0 |
| TREES | TREE | 0 | 0 | 300 | 300 | 0 | 0 | 0 | 300 | 0 | 0 |
| TRANSPORTATION SAFETY | TSFY | 0 | 11,251 | 0 | -11,251 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: INFRA DEVELOPMENT AND MAINT** | | 0 | 14,972 | 2,078 | -12,895 | 1,453 | 325 | 1,778 | 300 | 0 | 0 |

# FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Program Summary by Activity

Schedule **30-PBB**

| DEPARTMENT OF TRANSPORTATION *Name* | KA0 *Code* | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRANSPORTATION OPERATIONS** | **TR00** | | | | | | | | | | |
| ALTERNATIVE TRANSPORTATION | ALTT | 0 | 201 | 1,793 | 1,592 | 428 | 0 | 428 | 1,141 | 0 | 224 |
| TRAFFIC FLOW | TFLO | 0 | 1,503 | 2,473 | 970 | 2,314 | 159 | 2,473 | 0 | 0 | 0 |
| TRANSPORTATION SAFETY | TSFY | 0 | 0 | 12,491 | 12,491 | 8,602 | 55 | 8,657 | 3,834 | 0 | 0 |
| **Subtotal: TRANSPORTATION OPERATIONS** | | 0 | 1,704 | 16,756 | 15,052 | 11,344 | 214 | 11,558 | 4,974 | 0 | 224 |
| **Total: Department of Transportation** | | 0 | 30,436 | 24,259 | -6,176 | 18,222 | 539 | 18,761 | 5,274 | 0 | 224 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 0002 MISSION SUPPORT

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 0 | 0 | -197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -197 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | -197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -197 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | -281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -281 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | -281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -281 | 0 | 0 | 0 |
| **Total** 0002 | 0 | 0 | 0 | 0 | -478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -478 | 0 | 0 | 0 |

### 0100 DEPARTMENTAL LEADERSHIP AND MANAGEMENT

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,235 | 0 | 0 | 0 |
| 0012 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 0013 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0014 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 | 0 | 0 | 0 |
| 0015 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 1,519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,519 | 0 | 0 | 0 |
| 0020 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| 0040 | 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 0 | 0 | 0 |
| 0041 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0070 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 324 | 0 | 0 | 0 |
| **Total** 0100 | 1,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,842 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0200 ADMINISTRATIVE SERVICES**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,799 | 0 | 0 | 0 |
| 0012 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 0013 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0014 | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 329 | 0 | 0 | 0 |
| 0015 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 2,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,224 | 0 | 0 | 0 |
| 0020 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 0 | 0 | 0 |
| 0030 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 0 | 0 | 0 |
| 0031 | 2,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,612 | 0 | 0 | 0 |
| 0032 | 532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 532 | 0 | 0 | 0 |
| 0034 | 4,856 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,856 | 0 | 0 | 0 |
| 0040 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| 0041 | 363 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 363 | 0 | 0 | 0 |
| 0070 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 9,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,765 | 0 | 0 | 0 |
| **Total** 0200 | 11,988 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,988 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 0300 OFFICE OF THE CHIEF FINANCIAL OFFICER

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 2,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,654 | 0 | 0 | 0 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0013 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0014 | 462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 462 | 0 | 0 | 0 |
| 0015 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 3,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,182 | 0 | 0 | 0 |
| 0020 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| 0030 | 2,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,659 | 0 | 0 | 0 |
| 0040 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 0 | 0 | 0 |
| 0041 | -1,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,511 | 0 | 0 | 0 |
| 0070 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0080 | 6,582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,582 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 8,015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,015 | 0 | 0 | 0 |
| **Total** 0300 | 11,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,196 | 0 | 0 | 0 |

### 0310 REVENUES

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0041 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| **Total** 0310 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0400 SOLID WASTE MANAGEMENT ADMINISTRATION**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 17,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,671 | 0 | 0 | 0 |
| 0012 | 3,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 3,620 | 0 | 0 | 0 |
| 0013 | 374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 374 | 0 | 0 | 0 |
| 0014 | 4,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,164 | 0 | 0 | 0 |
| 0015 | 1,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,546 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 27,376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 27,375 | 0 | 0 | 0 |
| 0020 | 805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 833 | 0 | 0 | 0 |
| 0040 | 2,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,698 | 0 | 0 | 0 |
| 0041 | 12,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 12,738 | 0 | 0 | 0 |
| 0070 | 505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 559 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 16,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 16,828 | 0 | 0 | 0 |
| **Total** 0400 | 43,986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 0 | 0 | 0 | 44,202 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0500 PARKING SERVICES DIVISION**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 7,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,477 | 0 | 0 | 0 |
| 0012 | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 0 |
| 0013 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 | 0 | 0 | 0 |
| 0014 | 1,615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,615 | 0 | 0 | 0 |
| 0015 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 9,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,532 | 0 | 0 | 0 |
| 0020 | 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 311 | 0 | 0 | 0 |
| 0040 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 0 | 0 |
| 0041 | 870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 870 | 0 | 0 | 0 |
| 0070 | 1,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,705 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 2,982 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,982 | 0 | 0 | 0 |
| **Total** 0500 | 12,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,514 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0600 DIVISION OF TRANSPORTATION SERVICES**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 5,571 | 0 | 0 | 0 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 0 | 0 | 5,696 | 0 | 0 | 0 |
| 0012 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 181 | 0 | 0 | 0 |
| 0013 | 474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 481 | 0 | 0 | 0 |
| 0014 | 1,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 1,147 | 0 | 0 | 0 |
| 0015 | 614 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 618 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 7,962 | 0 | 0 | 0 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 | 8,122 | 0 | 0 | 0 |
| 0020 | 1,124 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 1,180 | 0 | 0 | 0 |
| 0030 | 3,423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,423 | 0 | 0 | 0 |
| 0040 | 1,128 | 0 | 0 | 0 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 | 1,349 | 0 | 0 | 0 |
| 0041 | 9,884 | 0 | 0 | 0 | 848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,635 | 0 | 0 | 0 | 14,855 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 1,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,036 | 0 | 0 | 0 |
| 0070 | 404 | 0 | 0 | 0 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 733 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 15,963 | 0 | 0 | 0 | 2,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,791 | 0 | 0 | 0 | 22,575 | 0 | 0 | 0 |
| **Total** 0600 | 23,925 | 0 | 0 | 0 | 2,274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,868 | 0 | 0 | 0 | 30,698 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 0800 FLEET SERVICES DIVISION

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 2,328 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,759 | 0 | 0 | 0 | 4,087 | 0 | 0 | 0 |
| 0012 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 44 | 0 | 0 | 0 |
| 0013 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -95 | 0 | 0 | 0 | -130 | 0 | 0 | 0 |
| 0014 | 445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 322 | 0 | 0 | 0 | 767 | 0 | 0 | 0 |
| 0015 | 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 0 | 0 | 0 | 558 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 3,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,284 | 0 | 0 | 0 | 5,326 | 0 | 0 | 0 |
| 0020 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604 | 0 | 0 | 0 | 885 | 0 | 0 | 0 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,610 | 0 | 0 | 0 | 3,610 | 0 | 0 | 0 |
| 0040 | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 329 | 0 | 0 | 0 | 614 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 870 | 0 | 0 | 0 | 870 | 0 | 0 | 0 |
| 0070 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 674 | 0 | 0 | 0 | 705 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,086 | 0 | 0 | 0 | 6,684 | 0 | 0 | 0 |
| **Total** 0800 | 3,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,370 | 0 | 0 | 0 | 12,010 | 0 | 0 | 0 |

### 0900 HIGHWAY TRUST FUND TRANSFER

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0050 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0 |
| **Total** 0900 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**9860 FY 2002 PAY RAISE**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 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** 9860 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 | 0 |

**9900 FOR CLOSING**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0041 | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 0 | 0 | 0 |
| **Total** 9900 | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 0 | 0 | 0 |

**9980 PAYROLL DEFAULT ORG**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| 0012 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| 0013 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 0014 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | 0 | 0 | 0 |
| 0015 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -39 | 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 |
| **Total Budget** | 120,363 | 0 | 0 | 0 | 1,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,372 | 0 | 0 | 0 | 135,251 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 0002 MISSION SUPPORT

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 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 |
| 0041 | 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 |
| **Total: 0002** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 0100 DEPARTMENTAL LEADERSHIP AND MANAGEMENT

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,235 | 0 | 0 | 0 |
| 0012 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 0013 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0014 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 | 0 | 0 | 0 |
| 0015 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 1,519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,519 | 0 | 0 | 0 |
| 0020 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| 0040 | 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 | 0 | 0 | 0 |
| 0041 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0070 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 313 | 0 | 0 | 0 |
| **Total: 0100** | 1,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,832 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0200 ADMINISTRATIVE SERVICES**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,799 | 0 | 0 | 0 |
| 0012 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 0013 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0014 | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 329 | 0 | 0 | 0 |
| 0015 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 2,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,224 | 0 | 0 | 0 |
| 0020 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 0 | 0 | 0 |
| 0030 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 0 | 0 | 0 |
| 0031 | 2,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,612 | 0 | 0 | 0 |
| 0032 | 532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 532 | 0 | 0 | 0 |
| 0034 | 4,856 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,856 | 0 | 0 | 0 |
| 0040 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| 0041 | 363 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 363 | 0 | 0 | 0 |
| 0070 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 9,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,765 | 0 | 0 | 0 |
| **Total: 0200** | 11,988 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,988 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 0300 OFFICE OF THE CHIEF FINANCIAL OFFICER

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 2,672 | 0 | 0 | 0 | -17 | 0 | 0 | 0 | 2,654 | 0 | 0 | 0 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0013 | 3 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0014 | 459 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 462 | 0 | 0 | 0 |
| 0015 | 58 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 63 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 3,195 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 3,182 | 0 | 0 | 0 |
| 0020 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| 0030 | 2,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,659 | 0 | 0 | 0 |
| 0040 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 0 | 0 | 0 |
| 0041 | -1,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,511 | 0 | 0 | 0 |
| 0070 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0080 | 6,582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,582 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 8,015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,015 | 0 | 0 | 0 |
| **Total: 0300** | 11,210 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 11,196 | 0 | 0 | 0 |

### 0310 REVENUES

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0041 | 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 |
| **Total: 0310** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0400 SOLID WASTE MANAGEMENT ADMINISTRATION**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 17,528 | 0 | 0 | 0 | 144 | 0 | 0 | 0 | 17,671 | 0 | 0 | 0 |
| 0012 | 3,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,621 | 0 | 0 | 0 |
| 0013 | 374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 374 | 0 | 0 | 0 |
| 0014 | 4,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,164 | 0 | 0 | 0 |
| 0015 | 1,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,546 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 27,232 | 0 | 0 | 0 | 144 | 0 | 0 | 0 | 27,376 | 0 | 0 | 0 |
| 0020 | 805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 805 | 0 | 0 | 0 |
| 0040 | 2,456 | 0 | 0 | 0 | 242 | 0 | 0 | 0 | 2,698 | 0 | 0 | 0 |
| 0041 | 12,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,603 | 0 | 0 | 0 |
| 0070 | -13 | 0 | 0 | 0 | 517 | 0 | 0 | 0 | 505 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 15,851 | 0 | 0 | 0 | 760 | 0 | 0 | 0 | 16,610 | 0 | 0 | 0 |
| **Total: 0400** | 43,083 | 0 | 0 | 0 | 903 | 0 | 0 | 0 | 43,986 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0500 PARKING SERVICES DIVISION**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 6,694 | 0 | 0 | 0 | 783 | 0 | 0 | 0 | 7,477 | 0 | 0 | 0 |
| 0012 | 380 | 0 | 0 | 0 | -145 | 0 | 0 | 0 | 235 | 0 | 0 | 0 |
| 0013 | 115 | 0 | 0 | 0 | -22 | 0 | 0 | 0 | 94 | 0 | 0 | 0 |
| 0014 | 1,477 | 0 | 0 | 0 | 138 | 0 | 0 | 0 | 1,615 | 0 | 0 | 0 |
| 0015 | 92 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 111 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 8,758 | 0 | 0 | 0 | 774 | 0 | 0 | 0 | 9,532 | 0 | 0 | 0 |
| 0020 | 305 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 311 | 0 | 0 | 0 |
| 0040 | 51 | 0 | 0 | 0 | 44 | 0 | 0 | 0 | 95 | 0 | 0 | 0 |
| 0041 | 687 | 0 | 0 | 0 | 184 | 0 | 0 | 0 | 870 | 0 | 0 | 0 |
| 0070 | 1,704 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1,705 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 2,747 | 0 | 0 | 0 | 235 | 0 | 0 | 0 | 2,982 | 0 | 0 | 0 |
| **Total: 0500** | 11,505 | 0 | 0 | 0 | 1,009 | 0 | 0 | 0 | 12,514 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

**0600 DIVISION OF TRANSPORTATION SERVICES**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 4,994 | 0 | 0 | 0 | 577 | 0 | 0 | 0 | 5,571 | 0 | 0 | 0 |
| 0012 | 22 | 0 | 0 | 0 | 159 | 0 | 0 | 0 | 180 | 0 | 0 | 0 |
| 0013 | 419 | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 474 | 0 | 0 | 0 |
| 0014 | 932 | 0 | 0 | 0 | 191 | 0 | 0 | 0 | 1,123 | 0 | 0 | 0 |
| 0015 | 521 | 0 | 0 | 0 | 93 | 0 | 0 | 0 | 614 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 6,887 | 0 | 0 | 0 | 1,075 | 0 | 0 | 0 | 7,962 | 0 | 0 | 0 |
| 0020 | 1,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,124 | 0 | 0 | 0 |
| 0030 | 3,241 | 0 | 0 | 0 | 181 | 0 | 0 | 0 | 3,423 | 0 | 0 | 0 |
| 0040 | 1,093 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 1,128 | 0 | 0 | 0 |
| 0041 | 9,937 | 0 | 0 | 0 | -54 | 0 | 0 | 0 | 9,884 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 259 | 0 | 0 | 0 | 145 | 0 | 0 | 0 | 404 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 15,655 | 0 | 0 | 0 | 308 | 0 | 0 | 0 | 15,963 | 0 | 0 | 0 |
| **Total: 0600** | 22,542 | 0 | 0 | 0 | 1,384 | 0 | 0 | 0 | 23,925 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 0800 FLEET SERVICES DIVISION

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 2,328 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,328 | 0 | 0 | 0 |
| 0012 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0013 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -35 | 0 | 0 | 0 |
| 0014 | 445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445 | 0 | 0 | 0 |
| 0015 | 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 281 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 3,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,042 | 0 | 0 | 0 |
| 0020 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 282 | 0 | 0 | 0 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 598 | 0 | 0 | 0 |
| **Total: 0800** | 3,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,640 | 0 | 0 | 0 |

### 0900 HIGHWAY TRUST FUND TRANSFER

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0050 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0 |
| **Total: 0900** | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 9860 FY 2002 PAY RAISE

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 | 0 |
| **Subtotal:** *PS* | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 | 0 |
| **Total: 9860** | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 | 0 |

### 9900 FOR CLOSING

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0041 | 234 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 294 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 234 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 294 | 0 | 0 | 0 |
| **Total: 9900** | 234 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 294 | 0 | 0 | 0 |

### 9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| 0012 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| 0013 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 0014 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | 0 | 0 | 0 |
| 0015 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -39 | 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 |
| **Total Budget** | 117,021 | 0 | 0 | 0 | 3,342 | 0 | 0 | 0 | 120,363 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### 1000 AGENCY MANAGEMENT

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 1,537 | 1,537 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,537 | 1,537 |
| 0014 | 0 | 0 | 261 | 261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 261 | 261 |
| **Subtotal:** *PS* | 0 | 0 | 1,799 | 1,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,799 | 1,799 |
| 0020 | 0 | 0 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 52 |
| 0030 | 0 | 0 | 348 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 348 | 348 |
| 0031 | 0 | 0 | 827 | 827 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 827 | 827 |
| 0032 | 0 | 0 | 1,295 | 1,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,295 | 1,295 |
| 0033 | 0 | 0 | 182 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 182 |
| 0034 | 0 | 0 | 379 | 379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 379 | 379 |
| 0040 | 0 | 0 | 134 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 134 |
| 0041 | 0 | 0 | 346 | 346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 346 | 346 |
| 0070 | 0 | 0 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 65 |
| 0080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 3,627 | 3,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,627 | 3,627 |
| **Total** 1000 | 0 | 0 | 5,425 | 5,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,425 | 5,425 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### AD00 ADMINISTRATION PROGRAM

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 2,525 | 0 | -2,525 | 0 | 140 | 0 | -140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,665 | 0 | -2,665 |
| 0012 | 0 | 88 | 0 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 0 | -88 |
| 0013 | 0 | 3 | 0 | -3 | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | -18 |
| 0014 | 0 | 654 | 0 | -654 | 0 | 26 | 0 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 680 | 0 | -680 |
| **Subtotal:** *PS* | 0 | 3,270 | 0 | -3,270 | 0 | 181 | 0 | -181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,451 | 0 | -3,451 |
| 0020 | 0 | 32 | 0 | -32 | 0 | 125 | 0 | -125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 0 | -157 |
| 0030 | 0 | 3,284 | 0 | -3,284 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,284 | 0 | -3,284 |
| 0040 | 0 | 436 | 0 | -436 | 0 | 50 | 0 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 486 | 0 | -486 |
| 0041 | 0 | 370 | 0 | -370 | 0 | 1,334 | 0 | -1,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,703 | 0 | -1,703 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 2,064 | 0 | -2,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,064 | 0 | -2,064 |
| 0070 | 0 | 73 | 0 | -73 | 0 | 915 | 0 | -915 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 988 | 0 | -988 |
| 0080 | 0 | 1,626 | 0 | -1,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,626 | 0 | -1,626 |
| **Subtotal:** *NPS* | 0 | 5,820 | 0 | -5,820 | 0 | 4,488 | 0 | -4,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,308 | 0 | -10,308 |
| **Total** AD00 | 0 | 9,091 | 0 | -9,091 | 0 | 4,669 | 0 | -4,669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,759 | 0 | -13,759 |

### IN00 INFRA DEVELOPMENT AND MAINT

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 2,176 | 721 | -1,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,176 | 721 | -1,456 |
| 0012 | 0 | 246 | 3 | -243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 3 | -243 |
| 0013 | 0 | 217 | 18 | -198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 18 | -198 |
| 0014 | 0 | 515 | 135 | -381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515 | 135 | -381 |
| 0015 | 0 | 0 | 67 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 67 |
| **Subtotal:** *PS* | 0 | 3,154 | 943 | -2,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,154 | 943 | -2,211 |
| 0020 | 0 | 1,451 | 113 | -1,338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,451 | 113 | -1,338 |
| 0030 | 0 | 3,225 | 0 | -3,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,225 | 0 | -3,225 |
| 0040 | 0 | 443 | 488 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 | 488 | 45 |
| 0041 | 0 | 5,470 | 204 | -5,266 | 0 | 994 | 300 | -694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,463 | 504 | -5,959 |
| 0070 | 0 | 236 | 30 | -206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 236 | 30 | -206 |
| **Subtotal:** *NPS* | 0 | 10,825 | 835 | -9,990 | 0 | 994 | 300 | -694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,819 | 1,135 | -10,684 |
| **Total** IN00 | 0 | 13,979 | 1,778 | -12,201 | 0 | 994 | 300 | -694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,972 | 2,078 | -12,895 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## KA0 Department of Transportation

### TR00 TRANSPORTATION OPERATIONS

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 808 | 2,652 | 1,844 | 0 | 0 | 140 | 140 | 0 | 0 | 0 | 0 | 0 | 97 | 112 | 16 | 0 | 905 | 2,905 | 2,000 |
| 0012 | 0 | 2 | 85 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 85 | 83 |
| 0013 | 0 | 57 | 70 | 13 | 0 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 5 | 8 | 3 | 0 | 62 | 93 | 31 |
| 0014 | 0 | 146 | 462 | 315 | 0 | 0 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 17 | 20 | 3 | 0 | 164 | 508 | 344 |
| 0015 | 0 | 0 | 63 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 63 |
| **Subtotal:** *PS* | 0 | 1,013 | 3,331 | 2,318 | 0 | 0 | 181 | 181 | 0 | 0 | 0 | 0 | 0 | 119 | 141 | 22 | 0 | 1,132 | 3,653 | 2,521 |
| 0020 | 0 | 138 | 1,157 | 1,020 | 0 | 0 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 3 | 5 | 2 | 0 | 141 | 1,287 | 1,147 |
| 0030 | 0 | 0 | 1,062 | 1,062 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,062 | 1,062 |
| 0040 | 0 | 106 | 526 | 419 | 0 | 0 | 669 | 669 | 0 | 0 | 0 | 0 | 0 | 64 | 63 | -2 | 0 | 170 | 1,257 | 1,087 |
| 0041 | 0 | 227 | 5,257 | 5,030 | 0 | 0 | 1,334 | 1,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 6,591 | 6,364 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 2,064 | 2,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,064 | 2,064 |
| 0070 | 0 | 19 | 225 | 207 | 0 | 0 | 602 | 602 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 0 | 0 | 34 | 842 | 808 |
| **Subtotal:** *NPS* | 0 | 490 | 8,227 | 7,737 | 0 | 0 | 4,794 | 4,794 | 0 | 0 | 0 | 0 | 0 | 82 | 83 | 0 | 0 | 572 | 13,104 | 12,532 |
| **Total** TR00 | 0 | 1,503 | 11,558 | 10,055 | 0 | 0 | 4,974 | 4,974 | 0 | 0 | 0 | 0 | 0 | 201 | 224 | 23 | 0 | 1,704 | 16,756 | 15,052 |
| **Total Budget** | 0 | 24,572 | 18,761 | -5,811 | 0 | 5,662 | 5,274 | -388 | 0 | 0 | 0 | 0 | 0 | 201 | 224 | 23 | 0 | 30,436 | 24,259 | -6,176 |

## KA0 Department of Transportation

### 1000 PROPERTY MANAGEMENT

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 1,537 | 1,537 | 0 | 0 | 0 | 0 | 0 | 0 | 1,537 | 1,537 |
| 0014 | 0 | 0 | 261 | 261 | 0 | 0 | 0 | 0 | 0 | 0 | 261 | 261 |
| **Subtotal:** *PS* | 0 | 0 | 1,799 | 1,799 | 0 | 0 | 0 | 0 | 0 | 0 | 1,799 | 1,799 |
| 0020 | 0 | 0 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 52 |
| 0030 | 0 | 0 | 348 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 348 | 348 |
| 0031 | 0 | 0 | 827 | 827 | 0 | 0 | 0 | 0 | 0 | 0 | 827 | 827 |
| 0032 | 0 | 0 | 1,295 | 1,295 | 0 | 0 | 0 | 0 | 0 | 0 | 1,295 | 1,295 |
| 0033 | 0 | 0 | 182 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 182 |
| 0034 | 0 | 0 | 379 | 379 | 0 | 0 | 0 | 0 | 0 | 0 | 379 | 379 |
| 0040 | 0 | 0 | 134 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 134 |
| 0041 | 0 | 0 | 346 | 346 | 0 | 0 | 0 | 0 | 0 | 0 | 346 | 346 |
| 0070 | 0 | 0 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 65 |
| 0080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 3,627 | 3,627 | 0 | 0 | 0 | 0 | 0 | 0 | 3,627 | 3,627 |
| **Total: 1000** | 0 | 0 | 5,425 | 5,425 | 0 | 0 | 0 | 0 | 0 | 0 | 5,425 | 5,425 |

### AD00 ADMINISTRATION

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 2,525 | 0 | -2,525 | 0 | 0 | 0 | 0 | 0 | 2,525 | 0 | -2,525 |
| 0012 | 0 | 88 | 0 | -88 | 0 | 0 | 0 | 0 | 0 | 88 | 0 | -88 |
| 0013 | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 |
| 0014 | 0 | 654 | 0 | -654 | 0 | 0 | 0 | 0 | 0 | 654 | 0 | -654 |
| **Subtotal:** *PS* | 0 | 3,270 | 0 | -3,270 | 0 | 0 | 0 | 0 | 0 | 3,270 | 0 | -3,270 |
| 0020 | 0 | 32 | 0 | -32 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | -32 |
| 0030 | 0 | 3,284 | 0 | -3,284 | 0 | 0 | 0 | 0 | 0 | 3,284 | 0 | -3,284 |
| 0040 | 0 | 436 | 0 | -436 | 0 | 0 | 0 | 0 | 0 | 436 | 0 | -436 |
| 0041 | 0 | 370 | 0 | -370 | 0 | 0 | 0 | 0 | 0 | 370 | 0 | -370 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 73 | 0 | -73 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | -73 |
| 0080 | 0 | 1,626 | 0 | -1,626 | 0 | 0 | 0 | 0 | 0 | 1,626 | 0 | -1,626 |
| **Subtotal:** *NPS* | 0 | 5,820 | 0 | -5,820 | 0 | 0 | 0 | 0 | 0 | 5,820 | 0 | -5,820 |
| **Total: AD00** | 0 | 9,091 | 0 | -9,091 | 0 | 0 | 0 | 0 | 0 | 9,091 | 0 | -9,091 |

## KA0 Department of Transportation

### IN00 PREVENTIVE & ROUTINE ROADWAY MAINTENANCE

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 1,984 | 552 | -1,431 | 0 | 192 | 168 | -24 | 0 | 2,176 | 721 | -1,456 |
| 0012 | 0 | 246 | 3 | -243 | 0 | 0 | 0 | 0 | 0 | 246 | 3 | -243 |
| 0013 | 0 | 173 | 9 | -164 | 0 | 44 | 9 | -35 | 0 | 217 | 18 | -198 |
| 0014 | 0 | 474 | 89 | -384 | 0 | 42 | 45 | 4 | 0 | 515 | 135 | -381 |
| 0015 | 0 | 0 | 67 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 67 |
| **Subtotal:** *PS* | 0 | 2,876 | 720 | -2,156 | 0 | 278 | 223 | -55 | 0 | 3,154 | 943 | -2,211 |
| 0020 | 0 | 1,451 | 113 | -1,338 | 0 | 0 | 0 | 0 | 0 | 1,451 | 113 | -1,338 |
| 0030 | 0 | 3,225 | 0 | -3,225 | 0 | 0 | 0 | 0 | 0 | 3,225 | 0 | -3,225 |
| 0040 | 0 | 339 | 486 | 147 | 0 | 104 | 2 | -102 | 0 | 443 | 488 | 45 |
| 0041 | 0 | 5,370 | 104 | -5,266 | 0 | 100 | 100 | 0 | 0 | 5,470 | 204 | -5,266 |
| 0070 | 0 | 236 | 30 | -206 | 0 | 0 | 0 | 0 | 0 | 236 | 30 | -206 |
| **Subtotal:** *NPS* | 0 | 10,621 | 733 | -9,888 | 0 | 204 | 102 | -102 | 0 | 10,825 | 835 | -9,990 |
| **Total: IN00** | 0 | 13,497 | 1,453 | -12,044 | 0 | 482 | 325 | -157 | 0 | 13,979 | 1,778 | -12,201 |

### TR00 TRANSPORTATION SAFETY

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 681 | 2,533 | 1,852 | 0 | 127 | 119 | -8 | 0 | 808 | 2,652 | 1,844 |
| 0012 | 0 | 2 | 85 | 83 | 0 | 0 | 0 | 0 | 0 | 2 | 85 | 83 |
| 0013 | 0 | 32 | 10 | -22 | 0 | 25 | 60 | 35 | 0 | 57 | 70 | 13 |
| 0014 | 0 | 121 | 426 | 306 | 0 | 26 | 35 | 9 | 0 | 146 | 462 | 315 |
| 0015 | 0 | 0 | 63 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 63 |
| **Subtotal:** *PS* | 0 | 835 | 3,117 | 2,282 | 0 | 178 | 214 | 36 | 0 | 1,013 | 3,331 | 2,318 |
| 0020 | 0 | 138 | 1,157 | 1,020 | 0 | 0 | 0 | 0 | 0 | 138 | 1,157 | 1,020 |
| 0030 | 0 | 0 | 1,062 | 1,062 | 0 | 0 | 0 | 0 | 0 | 0 | 1,062 | 1,062 |
| 0040 | 0 | 106 | 526 | 419 | 0 | 0 | 0 | 0 | 0 | 106 | 526 | 419 |
| 0041 | 0 | 227 | 5,257 | 5,030 | 0 | 0 | 0 | 0 | 0 | 227 | 5,257 | 5,030 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 19 | 225 | 207 | 0 | 0 | 0 | 0 | 0 | 19 | 225 | 207 |
| **Subtotal:** *NPS* | 0 | 490 | 8,227 | 7,737 | 0 | 0 | 0 | 0 | 0 | 490 | 8,227 | 7,737 |
| **Total: TR00** | 0 | 1,325 | 11,344 | 10,019 | 0 | 178 | 214 | 36 | 0 | 1,503 | 11,558 | 10,055 |
| **Total Budget** | 0 | 23,912 | 18,222 | -5,690 | 0 | 660 | 539 | -121 | 0 | 24,572 | 18,761 | -5,811 |

## KA0 Department of Transportation

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 38,714 | 5,510 | 4,910 | -599 | -119 | 140 | 140 | 0 | 0 | 0 | 0 | 0 | 1,806 | 97 | 112 | 16 | 40,401 | 5,746 | 5,163 | -583 |
| 0012 | 4,209 | 336 | 88 | -248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 4,230 | 336 | 88 | -248 |
| 0013 | 978 | 276 | 88 | -189 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | -89 | 5 | 8 | 3 | 889 | 296 | 111 | -185 |
| 0014 | 8,321 | 1,316 | 858 | -458 | 0 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 346 | 17 | 20 | 3 | 8,667 | 1,359 | 904 | -455 |
| 0015 | 2,601 | 0 | 129 | 129 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 0 | 2,882 | 0 | 129 | 129 |
| **Subtotal:** *PS* | 54,823 | 7,438 | 6,073 | -1,365 | -114 | 181 | 181 | 0 | 0 | 0 | 0 | 0 | 2,359 | 119 | 141 | 22 | 57,069 | 7,737 | 6,395 | -1,342 |
| 0020 | 2,697 | 1,621 | 1,323 | -299 | 50 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 609 | 3 | 5 | 2 | 3,384 | 1,749 | 1,453 | -297 |
| 0030 | 6,309 | 6,509 | 1,409 | -5,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,610 | 0 | 0 | 0 | 9,919 | 6,509 | 1,409 | -5,100 |
| 0031 | 2,612 | 0 | 827 | 827 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,612 | 0 | 827 | 827 |
| 0032 | 532 | 0 | 1,295 | 1,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 532 | 0 | 1,295 | 1,295 |
| 0033 | 0 | 0 | 182 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 182 |
| 0034 | 4,856 | 0 | 379 | 379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,856 | 0 | 379 | 379 |
| 0040 | 4,840 | 985 | 1,148 | 163 | 134 | 50 | 669 | 619 | 0 | 0 | 0 | 0 | 416 | 64 | 63 | -2 | 5,400 | 1,099 | 1,880 | 780 |
| 0041 | 22,526 | 6,066 | 5,806 | -260 | 565 | 2,327 | 1,634 | -694 | 0 | 0 | 0 | 0 | 4,640 | 0 | 0 | 0 | 28,218 | 8,394 | 7,440 | -954 |
| 0050 | 11,000 | 0 | 0 | 0 | 1,036 | 2,064 | 2,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,036 | 2,064 | 2,064 | 0 |
| 0070 | 3,586 | 327 | 319 | -8 | 122 | 915 | 602 | -313 | 0 | 0 | 0 | 0 | 738 | 15 | 15 | 0 | 4,644 | 1,257 | 936 | -321 |
| 0080 | 6,582 | 1,626 | 0 | -1,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,582 | 1,626 | 0 | -1,626 |
| **Subtotal:** *NPS* | 65,540 | 17,135 | 12,688 | -4,447 | 1,906 | 5,482 | 5,094 | -388 | 0 | 0 | 0 | 0 | 10,012 | 82 | 83 | 0 | 78,182 | 22,699 | 17,865 | -4,834 |
| **Total Budget** | 120,363 | 24,572 | 18,761 | -5,811 | 1,793 | 5,662 | 5,274 | -388 | 0 | 0 | 0 | 0 | 12,372 | 201 | 224 | 23 | 135,251 | 30,436 | 24,259 | -6,176 |

### Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,445 | 103 | 99 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 3 | 3 | 0 | 1,491 | 106 | 102 | -4 |
| 0012 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 106 | 0 | 0 | 0 |
| **Total FTEs** | 1,549 | 103 | 99 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 3 | 3 | 0 | 1,596 | 106 | 102 | -4 |

## KA0 Department of Transportation

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 37,227 | 5,190 | 4,623 | -567 | 1,486 | 320 | 287 | -32 | 38,714 | 5,510 | 4,910 | -599 |
| 0012 | 4,195 | 336 | 88 | -248 | 14 | 0 | 0 | 0 | 4,209 | 336 | 88 | -248 |
| 0013 | 947 | 208 | 19 | -189 | 31 | 69 | 69 | 0 | 978 | 276 | 88 | -189 |
| 0014 | 7,991 | 1,248 | 777 | -471 | 331 | 68 | 81 | 13 | 8,321 | 1,316 | 858 | -458 |
| 0015 | 2,484 | 0 | 129 | 129 | 117 | 0 | 0 | 0 | 2,601 | 0 | 129 | 129 |
| **Subtotal:** *PS* | 52,844 | 6,981 | 5,636 | -1,345 | 1,979 | 456 | 437 | -19 | 54,823 | 7,438 | 6,073 | -1,365 |
| 0020 | 2,692 | 1,621 | 1,323 | -299 | 6 | 0 | 0 | 0 | 2,697 | 1,621 | 1,323 | -299 |
| 0030 | 6,128 | 6,509 | 1,409 | -5,100 | 181 | 0 | 0 | 0 | 6,309 | 6,509 | 1,409 | -5,100 |
| 0031 | 2,612 | 0 | 827 | 827 | 0 | 0 | 0 | 0 | 2,612 | 0 | 827 | 827 |
| 0032 | 532 | 0 | 1,295 | 1,295 | 0 | 0 | 0 | 0 | 532 | 0 | 1,295 | 1,295 |
| 0033 | 0 | 0 | 182 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 182 |
| 0034 | 4,856 | 0 | 379 | 379 | 0 | 0 | 0 | 0 | 4,856 | 0 | 379 | 379 |
| 0040 | 4,518 | 881 | 1,146 | 265 | 322 | 104 | 2 | -102 | 4,840 | 985 | 1,148 | 163 |
| 0041 | 22,335 | 5,966 | 5,706 | -260 | 190 | 100 | 100 | 0 | 22,526 | 6,066 | 5,806 | -260 |
| 0050 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0 |
| 0070 | 2,922 | 327 | 319 | -8 | 664 | 0 | 0 | 0 | 3,586 | 327 | 319 | -8 |
| 0080 | 6,582 | 1,626 | 0 | -1,626 | 0 | 0 | 0 | 0 | 6,582 | 1,626 | 0 | -1,626 |
| **Subtotal:** *NPS* | 64,177 | 16,931 | 12,586 | -4,345 | 1,363 | 204 | 102 | -102 | 65,540 | 17,135 | 12,688 | -4,447 |
| **Total Budget** | 117,021 | 23,912 | 18,222 | -5,690 | 3,342 | 660 | 539 | -121 | 120,363 | 24,572 | 18,761 | -5,811 |

### Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,413 | 96 | 89 | -7 | 32 | 7 | 10 | 3 | 1,445 | 103 | 99 | -4 |
| 0012 | 103 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 105 | 0 | 0 | 0 |
| **Total FTEs** | 1,515 | 96 | 89 | -7 | 34 | 7 | 10 | 3 | 1,549 | 103 | 99 | -4 |

# FY 2004 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 | | $18,222 | 89.00 |
| | **Subtotal: Local Fund** | | | **$18,222** | **89.00** |
| | **Special Purpose Revenue Fund** | | | | |
| | | 6261 | REIMBURSABLE STREET REPAIRS | $223 | 7.00 |
| | | 6462 | RESTORATION OF PUBLIC SPACE PROJECTS | $159 | 3.00 |
| | | 6551 | WILSON BRIDGE | $102 | 0.00 |
| | | 6634 | CITIZEN ST LIGHT & TRAFFIC CONTROL PROJ | $55 | 0.00 |
| | **Subtotal: Special Purpose Revenue Fund** | | | **$539** | **10.00** |
| **Subtotal: General Fund** | | | | **$18,761** | **99.00** |
| **Federal Resources** | | | | | |
| | **Federal Grant** | | | | |
| | | 03TREE | URBAN AND COMMUNITY FORESTRY | $300 | 0.00 |
| | | NHTSA1 | NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00 | $1,769 | 0.00 |
| | | PLANNG | METROPOLITAN PLANNING | $469 | 0.00 |
| | | SBELT1 | INCREASED SEAT BELT USE RATES | $2,064 | 0.00 |
| | | SPLANN | STATE PLANNING | $151 | 0.00 |
| | | TRANSP | TRANSP. FOR ELDERLY AND DISABLED | $522 | 0.00 |
| | **Subtotal: Federal Grant** | | | **$5,274** | **0.00** |
| **Subtotal: Federal Resources** | | | | **$5,274** | **0.00** |

# FY 2004 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 |
|---|---|---|---|---|---|
| **Intra-District Funds** | | | | | |
| | **Intra-District Fund** | | | | |
| | | 7391 | DISPOSAL FEES PROGRAM | $224 | 3.00 |
| | **Subtotal: Intra-District Fund** | | | **$224** | **3.00** |
| **Subtotal: Intra-District Funds** | | | | **$224** | **3.00** |
| **Total: Gross Funds** | | | | **$24,259** | **102.00** |