Government of the District of Columbia
District Department of Transportation (KA0)
FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget			
	Program/ Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/ Activity Code	Agency/Program Title	Budget	FTEs
KA0	0000	District Department of Transportation	$ 107,679,561	319.2	0000	District Department of Transportation	$ 102,619,810	320.0	$ (5,059,751)	-4.7%	0.8	0.3%	0000	District Department of Transportation	$ 102,619,810	320.0
	1000	Agency Management Program	17,434,015	20	1000	Agency Management Program	15,748,896	20	(1,685,119)	-9.7%	0.0	0.0%	1000	Agency Management Program	15,748,896	20.0
	1010	Personnel Services	1,004,745	8.0	1010	Personnel Services	823,631	8.0	(181,114)	-18.0%	0.0	0.0%	1010	Personnel Services	823,631	8.0
	1015	Training and Employee Development	13,192		1015	Training and Employee Development	13,192		-	0.0%	0.0		1015	Training and Employee Development	13,192	
	1020	Contract and Procurement	866,010		1020	Contract and Procurement	3,000		(863,010)	-99.7%	0.0		1020	Contract and Procurement	3,000	
	1030	Property Management	7,973,107		1030	Property Management	9,313,073	2.0	1,339,966	16.8%	2.0		1030	Property Management	9,313,073	2.0
	1040	Information Technology	1,036,679	1.0	1040	Information Technology	893,460	1.0	(143,219)	-13.8%	0.0	0.0%	1040	Information Technology	893,460	1.0
	1050	Financial Management	850,000		1050	Financial Management	650,000		(200,000)	-23.5%	0.0		1050	Financial Management	650,000	
	1055	Risk Management	812,095	3.0	1055	Risk Management	253,398	1.0	(558,697)	-68.8%	(2.0)	-66.7%	1055	Risk Management	253,398	1.0
	1060	Legal	84,000		1060	Legal	84,000		-	0.0%	0.0		1060	Legal	84,000	
	1070	Fleet Management	3,861,943		1070	Fleet Management	2,869,593		(992,350)	-25.7%	0.0		1070	Fleet Management	2,869,593	
	1080	Communications	126,911	1.0	1080	Communications	148,501	2.0	21,590	17.0%	1.0	100.0%	1080	Communications	148,501	2.0
	1085	Customer Services	10,075		1085	Customer Services	10,076		1	0.0%	0.0		1085	Customer Services	10,076	
	1090	Performance Management	795,258	7.0	1090	Performance Management	686,972	6.0	(108,286)	-13.6%	(1.0)	-14.3%	1090	Performance Management	686,972	6.0
	100F	Agency Financial Operations	855,261	6.0	100F	Agency Financial Operations	726,760	6.0	(128,501)	-15.0%	0.0	0.0%	100F	Agency Financial Operations	726,760	6.0
	110F	Budget Operational	855,261	6.0	110F	Budget Operational	726,760	6.0	(128,501)	-15.0%	0.0	0.0%	110F	Budget Operational	726,760	6.0
	GM00	Greenspace Management	2,465,708	0.0	GM00	Greenspace Management	1,915,708	-	(550,000)	-22.3%	-		GR00	Urban Forestry Administration	1,915,708	0.0
	TMOW	Mowing	1,400,000		TMOW	Mowing	-		(1,400,000)	-100.0%	0.0					
	TRMT	Tree Management	1,065,708		TRMT	Tree Management	1,915,708		850,000	79.8%	0.0					
													GSSM	Green Partnership and Stewardship Management	1,915,708	
													PTMT	Public Tree Canopy Management		
	IN00	Infra Development and Maintenance	43,693,075	21.0	IN00	Infra Development and Maintenance	39,732,429	21.0	(3,960,646)	-9.1%	0.0	0.0%	IS00	Infrastructure Project Management Administration	39,732,429	21.0
	PROJ	Project Development and Management	1,162,560	16.0	PROJ	Project Development and Management	771,447	17.0	(391,113)	-33.6%	1.0	6.3%	PRDM	Project Development and Management	771,447	17.0
	PRRM	Preventive and Routine Roadway Maintenance	42,530,515	5.0	PRRM	Preventive and Routine Roadway Maintenance	38,960,982	4.0	(3,569,533)	-8.4%	(1.0)	-20.0%	PREV	Preventive and Routine Roadway Maintenance	3,299,982	4.0
													RITW	Rights of Way	35,661,000	
	PR00	Planning and Research	5,453,295	68.0	PR00	Planning and Research	7,665,774	68.0	2,212,479	40.6%	0.0	0.0%	PU00	Planning, Policy & Sustainability	7,665,774	68.0
	PLNN	Planning	60,000		PLNN	Planning	3,060,000		3,000,000	5000.0%	0.0		TPLN	Planning	3,060,000	
	PODV	Policy Development	787,093	4.0	PODV	Policy Development	687,273	2.0	(99,820)	-12.7%	(2.0)	-50.0%	POLD	Policy Development	687,273	2.0
	PUSM	Public Space Management	4,606,202	64.0	RUSM	Public Space Management	3,918,501	66.0	(687,701)	-14.9%	2.0	3.1%	SPMG	Public Space Management	3,918,501	66.0
	AT00	Alternative Transportation	2,773,772	5.0	AT00	Alternative Transportation	3,574,161	5.0	800,389	28.9%	0.0	0.0%	PT00	Progressive Transportation Services	3,574,161	5.0
	ALTP	Alternative Transportation	2,773,772	5.0	ALTP	Alternative Transportation	3,574,161	5.0	800,389	28.9%	0.0	0.0%	ENBU	Entrepreneurial Business Units		
									-		0.0		MATR	Mass Transit	3,574,161	5.0
									-		0.0		SCAR	Street Car		
	TR00	Transportation Operations	35,004,435	199.2	TR00	Transportation Operations	33,256,082	200.0	(1,748,353)	-5.0%	0.8	0.4%	TR00	Transportation Operations	33,256,082	200.0
	TFL0	Traffic Flow	14,296,971	197.2	TFL0	Traffic Flow	13,551,028	198.0	(745,943)	-5.2%	0.8	0.4%	TFL0	Traffic Flow	2,461,294	34.0
	TSFY	Transportation Safety	14,523,748	2.0	TSFY	Transportation Safety	13,521,338	2.0	(1,002,410)	-6.9%	0.0	0.0%	TSFY	Transportation Safety	20,000	
	TSNW	Snow	6,183,716		TSNW	Snow	6,183,716		-	0.0%	0.0					
													PSSP	Parking Meters, Streetlights and Snow Prog	22,196,038	3.0
													SIOD	System Inspection and Oversight	366,822	3.0
													SMSM	Signs, Markings and Signal Maintenance	294,934	2.0
													STBM	Street and Bridge Maintenance	422,968	3.0
													TOTM	Transportation Operations and Traffic Management	7,494,026	155.0