

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Transportation	Name	KAO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	925	2,240	2,063	-177	2,063	0	2,063	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT		1015	2	175	161	-14	161	0	161	0	0	0
CONTRACTING AND PROCUREMENT		1020	2	1,579	1,456	-122	1,456	0	1,456	0	0	0
PROPERTY MANAGEMENT		1030	8,825	8,633	669	-7,964	669	0	669	0	0	0
INFORMATION TECHNOLOGY		1040	815	2,913	3,163	250	3,163	0	3,163	0	0	0
FINANCIAL MANAGEMENT		1050	661	1,444	1,554	110	1,554	0	1,554	0	0	0
RISK MANAGEMENT		1055	177	613	620	7	620	0	620	0	0	0
LEGAL		1060	82	54	55	1	55	0	55	0	0	0
FLEET MANAGEMENT		1070	2,865	3,631	4,283	652	4,283	0	4,283	0	0	0
COMMUNICATIONS		1080	57	338	446	107	446	0	446	0	0	0
CUSTOMER SERVICE		1085	136	579	438	-141	438	0	438	0	0	0
PERFORMANCE MANAGEMENT		1090	2,427	649	505	-144	505	0	505	0	0	0
Subtotal: AGENCY MANAGEMENT			16,973	22,848	15,413	-7,435	15,413	0	15,413	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	672	1,512	1,499	-13	1,499	0	1,499	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			672	1,512	1,499	-13	1,499	0	1,499	0	0	0
YR END CLOSE		9960										
			178	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			178	0	0	0	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
ALTERNATIVE TRANSPORTATION		AT00										
ALTERNATIVE TRANSPORTATION		ALTP	-55	0	0	0	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION			-55	0	0	0	0	0	0	0	0	0
GREENSPACE MANAGEMENT		GMOO										
MOWING		TMOW	59	0	0	0	0	0	0	0	0	0
TREE MANAGEMENT		TRMT	128	0	0	0	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT			187	0	0	0	0	0	0	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Transportation	Name	KAO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
URBAN FORESTRY ADMINISTRATION												
	GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	1,729	1,937	1,929	-9	1,789	20	1,809	120	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION			1,729	1,937	1,929	-9	1,789	20	1,809	120	0	0
INFRA DEVELOPMENT AND MAINT												
	PROJECT DEVELOPMENT & MANAGEMENT	PROJ	279	0	0	0	0	0	0	0	0	0
	PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PRRM	4,518	0	0	0	0	0	0	0	0	0
	TREES	TREE	16	0	0	0	0	0	0	0	0	0
Subtotal: INFRA DEVELOPMENT AND MAINT			4,813	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN												
	PROJECT DEVELOPMENT & MANAGEMENT	PRDM	716	1,058	903	-155	805	0	805	98	0	0
	PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	549	722	357	-365	357	0	357	0	0	0
	RIGHTS OF WAY	RITW	32,381	583	426	-157	426	0	426	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN			33,646	2,363	1,686	-677	1,589	0	1,589	98	0	0
PLANNING AND RESEARCH												
	PLANNING	PLNN	35	0	0	0	0	0	0	0	0	0
	POLICY DEVELOPMENT	PODV	161	0	0	0	0	0	0	0	0	0
	PUBLIC SPACE MANAGEMENT	PUSM	334	0	0	0	0	0	0	0	0	0
Subtotal: PLANNING AND RESEARCH			530	0	0	0	0	0	0	0	0	0
PUBLIC SPACE OPERATIONS PROJECT												
	ADMIN SUPPORT	OADD	0	0	1,009	1,009	1,009	0	1,009	0	0	0
	CUSTOMER SERVICE UNIT	PCSU	0	0	166	166	166	0	166	0	0	0
	PLAN AND REVIEW UNIT	PPRU	0	0	482	482	482	0	482	0	0	0
	PERMITTING UNIT	PSPU	0	0	1,266	1,266	1,266	0	1,266	0	0	0
	SYSTEMS INSPECTION DIVISION	SYOD	0	0	1,638	1,638	1,638	0	1,638	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT			0	0	4,561	4,561	4,561	0	4,561	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES												
	CIRCULATOR	CIRL	0	12,614	0	-12,614	0	0	0	0	0	0
	MASS TRANSIT	MATR	4,472	5,175	5,128	-47	1,340	3,613	4,953	175	0	0
	WMATA BUS NON REGIONAL	OPBU	0	31,509	0	-31,509	0	0	0	0	0	0
	REDUCED FARES EAST OF RIVER	REDF	0	1,570	0	-1,570	0	0	0	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Transportation	Name	KAO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	STREET CAR	SCAR	0	268	0	-268	0	0	0	0	0	0
	SCHOOL SUBSIDY PROGRAM	SCHS	0	6,058	656	-5,402	656	0	656	0	0	0
	STREET CAR	STRE	0	0	2,800	2,800	2,800	0	2,800	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES			4,472	57,195	8,583	-48,611	4,796	3,613	8,408	175	0	0
	PLANNING, POLICY AND SUSTAINABILITY	PU00										
	POLICY DEVELOPMENT	POLD	392	1,701	2,009	309	509	1,500	2,009	0	0	0
	PUBLIC SPACE MANAGEMENT	SPMG	1,484	4,173	2,253	-1,920	2,253	0	2,253	0	0	0
	PLANNING	TPLN	2,774	3,347	3,625	278	62	0	62	3,563	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY			4,650	9,221	7,887	-1,333	2,824	1,500	4,324	3,563	0	0
	TRANSPORTATION OPERATIONS	TROO										
	ALTERNATIVE TRANSPORTATION	ALTT	1,415	0	0	0	0	0	0	0	0	0
	CITYWIDE PROGRAM SUPPORT	CWPS	211	13,845	15,188	1,343	14,900	288	15,188	0	0	0
	INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	131	289	350	61	350	0	350	0	0	0
	OFFICE OF THE ASSOCIATE DIRECTOR	OAID	137	1,806	1,283	-523	1,283	0	1,283	0	0	0
	PARKING METERS, STREETLIGHTS & SNOW PROG	PSSP	21,690	283	0	-283	0	0	0	0	0	0
	SYSTEM INSPECTION & OVERSIGHT	SIOD	1,815	1,989	701	-1,288	701	0	701	0	0	0
	SIGNS, MARKINGS & SIGNAL MAINTENANCE	SMSM	79	0	0	0	0	0	0	0	0	0
	SPECIAL EVENTS	SPET	34	544	567	22	547	20	567	0	0	0
	SPECIAL EVENTS	SPEV	390	0	0	0	0	0	0	0	0	0
	STREET & BRIDGE MAINTENANCE	STBM	71	5,458	5,167	-291	5,167	0	5,167	0	0	0
	TRAFFIC FLOW	TFLO	381	0	0	0	0	0	0	0	0	0
	TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	8,159	8,168	9,111	943	9,111	0	9,111	0	0	0
	TRAFFIC SERVICES FIELD OPERATIONS	TSFO	245	663	653	-10	653	0	653	0	0	0
	TRANSPORTATION SAFETY	TSFY	21	0	0	0	0	0	0	0	0	0
	SNOW	TSNW	0	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS			34,778	33,045	33,019	-26	32,711	308	33,019	0	0	0
			605	0	0	0	0	0	0	0	0	0
Subtotal:			605	0	0	0	0	0	0	0	0	0
Total: Department of Transportation			103,178	128,121	74,578	-53,543	65,182	5,441	70,623	3,956	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	964	6,667	6,149	-518	0	0	0	0	0	0	0	0	0	0	0	0	964	6,667	6,149	-518
0012	93	806	620	-186	0	0	0	0	0	0	0	0	0	0	0	0	93	806	620	-186
0013	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0014	401	1,601	1,550	-51	0	0	0	0	0	0	0	0	0	0	0	0	401	1,601	1,550	-51
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	1,558	9,075	8,319	-756	0	0	0	0	0	0	0	0	0	0	0	0	1,558	9,075	8,319	-756
0020	146	224	223	-1	0	0	0	0	0	0	0	0	0	0	0	0	146	224	223	-1
0030	2,849	2,571	19	-2,552	0	0	0	0	0	0	0	0	0	0	0	0	2,849	2,571	19	-2,552
0031	1,271	1,635	0	-1,635	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,635	0	-1,635
0032	3,530	3,530	0	-3,530	0	0	0	0	0	0	0	0	0	0	0	0	3,530	3,530	0	-3,530
0033	196	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	196	181	0	-181
0034	829	419	0	-419	0	0	0	0	0	0	0	0	0	0	0	0	829	419	0	-419
0035	534	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	534	150	0	-150
0040	3,077	3,468	5,248	1,780	0	0	0	0	0	0	0	0	0	0	0	0	3,077	3,468	5,248	1,780
0041	2,919	1,530	1,544	14	0	0	0	0	0	0	0	0	0	0	0	0	2,919	1,530	1,544	14
0070	65	65	61	-4	0	0	0	0	0	0	0	0	0	0	0	0	65	65	61	-4
Subtotal: NPS	15,415	13,773	7,095	-6,679	0	0	0	0	0	0	0	0	0	0	0	0	15,415	13,773	7,095	-6,679
Total 1000	16,973	22,848	15,413	-7,435	0	0	0	0	0	0	0	0	0	0	0	0	16,973	22,848	15,413	-7,435

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	552	1,226	1,205	-21	0	0	0	0	0	0	0	0	0	0	0	0	552	1,226	1,205	-21
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	108	271	279	8	0	0	0	0	0	0	0	0	0	0	0	0	108	271	279	8
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	662	1,497	1,484	-13	0	0	0	0	0	0	0	0	0	0	0	0	662	1,497	1,484	-13
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
Total 100F	672	1,512	1,499	-13	0	0	0	0	0	0	0	0	0	0	0	0	672	1,512	1,499	-13

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
Subtotal: NPS	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
Total 9960	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: PS	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0041	2	0	0	0	-47	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Subtotal: NPS	2	0	0	0	-47	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Total AT00	-8	0	0	0	-47	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0

GM00 Greenspace Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4	0	0	0	110	0	0	0	0	0	0	0	0	0	0	0	114	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	1	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	5	0	0	0	127	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0020	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: NPS	52	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total GM00	58	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	142	401	259	0	0	0	0	0	0	0	0	0	0	0	0	0	142	401	259
0012	0	229	54	-175	0	130	0	-130	0	0	0	0	0	0	0	0	0	359	54	-305

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	81	105	25	0	28	0	-28	0	0	0	0	0	0	0	0	0	109	105	-4
Subtotal: PS	0	451	560	109	0	159	0	-159	0	0	0	0	0	0	0	0	0	610	560	-50
0020	20	24	25	0	0	44	0	-44	0	0	0	0	0	0	0	0	20	68	25	-43
0040	27	38	54	16	8	46	10	-36	0	0	0	0	0	0	0	0	35	84	64	-20
0041	1,433	1,020	1,040	20	199	95	100	5	0	0	0	0	0	0	0	0	1,632	1,115	1,140	25
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	42	45	31	-14	0	16	10	-6	0	0	0	0	0	0	0	0	42	61	41	-20
Subtotal: NPS	1,522	1,127	1,249	122	207	201	120	-81	0	0	0	0	0	0	0	0	1,729	1,327	1,369	42
Total GR00	1,522	1,578	1,809	231	207	359	120	-239	0	0	0	0	0	0	0	0	1,729	1,937	1,929	-9

IN00 Infra Development And Maint

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	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	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	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	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0041	65	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	82	0	0	0
0050	4,436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,436	0	0	0
Subtotal: NPS	4,502	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	4,518	0	0	0
Total IN00	4,797	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	4,813	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	968	1,779	1,218	-561	0	0	0	0	0	0	0	0	0	0	0	0	968	1,779	1,218	-561
0012	0	34	19	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	34	19	-15
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	187	426	290	-135	0	0	0	0	0	0	0	0	0	0	0	0	187	426	290	-135
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,178	2,238	1,527	-711	0	0	0	0	0	0	0	0	0	0	0	0	1,178	2,238	1,527	-711
0020	63	43	44	1	0	0	0	0	0	0	0	0	0	0	0	0	63	43	44	1
0040	24	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	24	17	17	0
0041	2,172	0	0	0	0	65	98	32	0	0	0	0	0	0	0	0	2,172	65	98	32
0050	30,209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,209	0	0	0
Subtotal: NPS	32,468	60	61	1	0	65	98	32	0	0	0	0	0	0	0	0	32,468	125	159	34
Total IS00	33,646	2,298	1,589	-710	0	65	98	32	0	0	0	0	0	0	0	0	33,646	2,363	1,686	-677

PR00 Planning And Research

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	256	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	267	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	55	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	61	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	19	0	0	0
Subtotal: PS	326	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	361	0	0	0
0041	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0050	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
Total PR00	495	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	530	0	0	0

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	3,521	3,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,521	3,521
0012	0	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	91
0014	0	0	838	838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838	838
Subtotal: PS	0	0	4,450	4,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,450
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	73
Subtotal: NPS	0	0	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	111
Total PS00	0	0	4,561	4,561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,561	4,561

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	239	1,218	1,086	-132	0	0	0	0	0	0	0	0	160	0	0	0	399	1,218	1,086	-132
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
0013	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	8	0	0	0
0014	39	265	276	11	0	0	0	0	0	0	0	0	35	0	0	0	75	265	276	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: PS	280	1,483	1,493	10	0	0	0	0	0	0	0	0	212	0	0	0	492	1,483	1,493	10
0020	5	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	5	14	14	0
0040	14	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	14	40	40	0
0041	3,551	4,649	6,825	2,175	261	150	75	-75	0	0	0	0	58	0	0	0	3,871	4,799	6,900	2,100
0050	0	50,594	0	-50,594	0	0	0	0	0	0	0	0	0	0	0	0	0	50,594	0	-50,594
0070	0	36	36	0	90	228	100	-128	0	0	0	0	0	0	0	0	90	264	136	-128
Subtotal: NPS	3,571	55,333	6,915	-48,418	351	378	175	-203	0	0	0	0	58	0	0	0	3,980	55,711	7,090	-48,621
Total PT00	3,850	56,817	8,408	-48,408	351	378	175	-203	0	0	0	0	271	0	0	0	4,472	57,195	8,583	-48,611

PU00 Planning, Policy And Sustainability

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,245	3,693	1,859	-1,834	0	0	0	0	0	0	0	0	0	0	0	0	1,245	3,693	1,859	-1,834
0012	8	289	198	-91	0	0	0	0	0	0	0	0	0	0	0	0	8	289	198	-91
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	254	813	498	-315	0	0	0	0	0	0	0	0	0	0	0	0	254	813	498	-315
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	1,531	4,795	2,555	-2,240	0	0	0	0	0	0	0	0	0	0	0	0	1,531	4,795	2,555	-2,240
0020	108	114	45	-69	64	125	125	0	125	0	0	0	0	0	0	0	297	239	170	-69
0040	139	167	164	-3	5	75	75	0	0	0	0	0	0	0	0	0	143	242	239	-3
0041	36	790	1,531	741	177	575	813	238	0	0	0	0	0	0	0	0	213	1,365	2,344	979
0050	0	0	0	0	2,386	2,475	2,475	0	0	0	0	0	0	0	0	0	2,386	2,475	2,475	0
0070	77	30	31	1	2	75	75	0	0	0	0	0	0	0	0	0	79	105	106	1
Subtotal: NPS	359	1,101	1,770	669	2,634	3,325	3,563	238	125	0	0	0	0	0	0	0	3,118	4,426	5,333	907
Total PU00	1,890	5,896	4,324	-1,571	2,634	3,325	3,563	238	125	0	0	0	0	0	0	0	4,650	9,221	7,887	-1,333

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,829	9,549	8,555	-994	0	0	0	0	0	0	0	0	0	0	0	0	4,829	9,549	8,555	-994
0012	2,982	4,328	4,087	-241	0	0	0	0	0	0	0	0	0	0	0	0	2,982	4,328	4,087	-241
0013	425	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	425	365	365	0
0014	2,110	2,943	2,936	-8	0	0	0	0	0	0	0	0	0	0	0	0	2,110	2,943	2,936	-8
0015	1,032	775	775	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	775	775	0
Subtotal: PS	11,377	17,960	16,718	-1,242	0	0	0	0	0	0	0	0	0	0	0	0	11,377	17,960	16,718	-1,242
0020	453	310	364	54	0	0	0	0	0	0	0	0	0	0	0	0	453	310	364	54
0030	10,713	9,680	9,759	79	0	0	0	0	0	0	0	0	0	0	0	0	10,713	9,680	9,759	79
0040	2,194	300	288	-12	0	0	0	0	0	0	0	0	0	0	0	0	2,194	300	288	-12
0041	8,404	4,795	5,891	1,096	1,415	0	0	0	0	0	0	0	0	0	0	0	9,819	4,795	5,891	1,096
0070	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0
Subtotal: NPS	21,986	15,085	16,301	1,216	1,415	0	0	0	0	0	0	0	0	0	0	0	23,401	15,085	16,301	1,216
Total TR00	33,363	33,045	33,019	-26	1,415	0	0	0	0	0	0	0	0	0	0	0	34,778	33,045	33,019	-26

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	605	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
Subtotal: NPS	0	0	0	0	605	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
Total	0	0	0	0	605	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
Total budget	97,437	123,994	70,623	-53,371	5,295	4,127	3,956	-172	141	0	0	0	306	0	0	0	103,178	128,121	74,578	-53,543

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	6,667	6,149	-518	0	0	0	0	965	0	0	0	964	6,667	6,149	-518
0012	0	806	620	-186	0	0	0	0	93	0	0	0	93	806	620	-186
0013	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
0014	0	1,601	1,550	-51	0	0	0	0	401	0	0	0	401	1,601	1,550	-51
0015	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
Subtotal: PS	0	9,075	8,319	-756	0	0	0	0	1,558	0	0	0	1,558	9,075	8,319	-756
0020	0	224	223	-1	0	0	0	0	146	0	0	0	146	224	223	-1
0030	0	2,571	19	-2,552	0	0	0	0	2,849	0	0	0	2,849	2,571	19	-2,552
0031	0	1,635	0	-1,635	0	0	0	0	1,271	0	0	0	1,271	1,635	0	-1,635
0032	0	3,530	0	-3,530	0	0	0	0	3,530	0	0	0	3,530	3,530	0	-3,530
0033	0	181	0	-181	0	0	0	0	196	0	0	0	196	181	0	-181
0034	0	419	0	-419	0	0	0	0	829	0	0	0	829	419	0	-419
0035	0	150	0	-150	0	0	0	0	534	0	0	0	534	150	0	-150
0040	0	3,468	5,248	1,780	0	0	0	0	3,077	0	0	0	3,077	3,468	5,248	1,780
0041	0	1,530	1,544	14	0	0	0	0	2,919	0	0	0	2,919	1,530	1,544	14
0070	0	65	61	-4	0	0	0	0	65	0	0	0	65	65	61	-4
Subtotal: NPS	0	13,773	7,095	-6,679	0	0	0	0	15,415	0	0	0	15,415	13,773	7,095	-6,679
Total 1000	0	22,848	15,413	-7,435	0	0	0	0	16,974	0	0	0	16,973	22,848	15,413	-7,435

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,226	1,205	-21	0	0	0	0	552	0	0	0	552	1,226	1,205	-21
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	271	279	8	0	0	0	0	108	0	0	0	108	271	279	8
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	1,497	1,484	-13	0	0	0	0	662	0	0	0	662	1,497	1,484	-13
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	5	5	0	0	0	0	0	5	0	0	0	5	5	5	0
0070	0	5	5	0	0	0	0	0	5	0	0	0	5	5	5	0
Subtotal: NPS	0	15	15	0	0	0	0	0	10	0	0	0	10	15	15	0
Total 100F	0	1,512	1,499	-13	0	0	0	0	672	0	0	0	672	1,512	1,499	-13

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	0	0	0	0	179	0	0	0	179	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	179	0	0	0	179	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	179	0	0	0	178	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0012	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	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

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
0041	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total AT00	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0

GM00 Greenspace Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0012	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	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	52	0	0	0	52	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	52	0	0	0	52	0	0	0
Total GM00	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	142	401	259	0	0	0	0	0	0	0	0	0	142	401	259
0012	0	229	54	-175	0	0	0	0	0	0	0	0	0	229	54	-175

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	81	105	25	0	0	0	0	0	0	0	0	0	81	105	25
Subtotal: PS	0	451	560	109	0	0	0	0	0	0	0	0	0	451	560	109
0020	0	24	25	0	0	0	0	0	20	0	0	0	20	24	25	0
0040	0	38	54	16	0	0	0	0	27	0	0	0	27	38	54	16
0041	0	1,000	1,020	20	0	0	0	0	1,433	20	20	0	1,433	1,020	1,040	20
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	45	31	-14	0	0	0	0	42	0	0	0	42	45	31	-14
Subtotal: NPS	0	1,107	1,229	122	0	0	0	0	1,522	20	20	0	1,522	1,127	1,249	122
Total GR00	0	1,558	1,789	231	0	0	0	0	1,522	20	20	0	1,522	1,578	1,809	231

IN00 Infra Development And Maint

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	229	0	0	0	229	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0015	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	295	0	0	0	295	0	0	0
0041	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0050	2,940	0	0	0	0	0	0	0	1,496	0	0	0	4,436	0	0	0
Subtotal: NPS	2,940	0	0	0	0	0	0	0	1,561	0	0	0	4,502	0	0	0
Total IN00	2,940	0	0	0	0	0	0	0	1,857	0	0	0	4,797	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,779	1,218	-561	0	0	0	0	968	0	0	0	968	1,779	1,218	-561
0012	0	34	19	-15	0	0	0	0	0	0	0	0	0	34	19	-15
0013	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0014	0	426	290	-135	0	0	0	0	187	0	0	0	187	426	290	-135
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	0	2,238	1,527	-711	0	0	0	0	1,178	0	0	0	1,178	2,238	1,527	-711
0020	0	43	44	1	0	0	0	0	63	0	0	0	63	43	44	1
0040	0	17	17	0	0	0	0	0	24	0	0	0	24	17	17	0
0041	0	0	0	0	0	0	0	0	2,172	0	0	0	2,172	0	0	0
0050	0	0	0	0	15,000	0	0	0	15,209	0	0	0	30,209	0	0	0
Subtotal: NPS	0	60	61	1	15,000	0	0	0	17,468	0	0	0	32,468	60	61	1
Total IS00	0	2,298	1,589	-710	15,000	0	0	0	18,646	0	0	0	33,646	2,298	1,589	-710

PR00 Planning And Research

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
--	-------------	--	--	--	-----------------	--	--	--	-------------	--	--	--	---------------	--	--	--

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	256	0	0	0	256	0	0	0
0012	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	326	0	0	0	326	0	0	0
0041	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
0050	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	169	0	0	0	169	0	0	0
Total PR00	0	0	0	0	0	0	0	0	495	0	0	0	495	0	0	0

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	3,521	3,521	0	0	0	0	0	0	0	0	0	0	3,521	3,521
0012	0	0	91	91	0	0	0	0	0	0	0	0	0	0	91	91
0014	0	0	838	838	0	0	0	0	0	0	0	0	0	0	838	838
Subtotal: PS	0	0	4,450	4,450	0	0	0	0	0	0	0	0	0	0	4,450	4,450
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	73	73	0	0	0	0	0	0	0	0	0	0	73	73
Subtotal: NPS	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
Total PS00	0	0	4,561	4,561	0	0	0	0	0	0	0	0	0	0	4,561	4,561

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	1,218	1,086	-132	0	0	0	0	239	0	0	0	239	1,218	1,086	-132
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	132	132
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	265	276	11	0	0	0	0	39	0	0	0	39	265	276	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	1,483	1,493	10	0	0	0	0	280	0	0	0	280	1,483	1,493	10
0020	0	14	14	0	0	0	0	0	5	0	0	0	5	14	14	0
0040	0	40	40	0	0	0	0	0	14	0	0	0	14	40	40	0
0041	0	643	3,248	2,605	0	500	0	-500	3,551	3,506	3,577	70	3,551	4,649	6,825	2,175
0050	0	50,594	0	-50,594	0	0	0	0	0	0	0	0	0	50,594	0	-50,594
0070	0	0	0	0	0	0	0	0	0	36	36	0	0	36	36	0
Subtotal: NPS	0	51,291	3,302	-47,989	0	500	0	-500	3,571	3,542	3,613	70	3,571	55,333	6,915	-48,418
Total PT00	0	52,774	4,796	-47,978	0	500	0	-500	3,850	3,542	3,613	70	3,850	56,817	8,408	-48,408

PU00 Planning, Policy And Sustainability

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	3,693	1,859	-1,834	0	0	0	0	1,245	0	0	0	1,245	3,693	1,859	-1,834
0012	0	289	198	-91	0	0	0	0	8	0	0	0	8	289	198	-91
0013	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0014	0	813	498	-315	0	0	0	0	254	0	0	0	254	813	498	-315
0015	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: PS	0	4,795	2,555	-2,240	0	0	0	0	1,531	0	0	0	1,531	4,795	2,555	-2,240
0020	0	114	45	-69	0	0	0	0	108	0	0	0	108	114	45	-69
0040	0	167	164	-3	0	0	0	0	139	0	0	0	139	167	164	-3
0041	0	40	31	-9	0	0	0	0	36	750	1,500	750	36	790	1,531	741
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	30	31	1	0	0	0	0	77	0	0	0	77	30	31	1
Subtotal: NPS	0	351	270	-81	0	0	0	0	359	750	1,500	750	359	1,101	1,770	669
Total PU00	0	5,146	2,824	-2,321	0	0	0	0	1,890	750	1,500	750	1,890	5,896	4,324	-1,571

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	9,549	8,555	-994	0	0	0	0	4,829	0	0	0	4,829	9,549	8,555	-994
0012	0	4,328	4,087	-241	0	0	0	0	2,982	0	0	0	2,982	4,328	4,087	-241
0013	0	365	365	0	0	0	0	0	425	0	0	0	425	365	365	0
0014	-1	2,943	2,936	-8	0	0	0	0	2,111	0	0	0	2,110	2,943	2,936	-8
0015	0	755	755	0	0	0	0	0	1,032	20	20	0	1,032	775	775	0
Subtotal: PS	-1	17,940	16,698	-1,242	0	0	0	0	11,379	20	20	0	11,377	17,960	16,718	-1,242
0020	0	310	364	54	0	0	0	0	453	0	0	0	453	310	364	54
0030	0	9,397	9,470	73	0	0	0	0	10,713	283	288	6	10,713	9,680	9,759	79
0040	0	300	288	-12	0	0	0	0	2,194	0	0	0	2,194	300	288	-12
0041	0	4,795	5,891	1,096	0	0	0	0	8,404	0	0	0	8,404	4,795	5,891	1,096
0070	0	0	0	0	0	0	0	0	222	0	0	0	222	0	0	0
Subtotal: NPS	0	14,803	16,013	1,211	0	0	0	0	21,986	283	288	6	21,986	15,085	16,301	1,216
Total TR00	-1	32,743	32,711	-32	0	0	0	0	33,365	303	308	6	33,363	33,045	33,019	-26

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,937	118,879	65,182	-53,697	15,000	500	0	-500	79,500	4,615	5,441	826	97,437	123,994	70,623	-53,371

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,243	24,273	23,993	-281	110	0	0	0	0	0	0	0	172	0	0	0	9,524	24,273	23,993	-281
0012	3,105	5,685	5,201	-485	0	130	0	-130	0	0	0	0	0	0	0	0	3,105	5,816	5,201	-615
0013	545	365	365	0	0	0	0	0	0	0	0	0	7	0	0	0	552	365	365	0
0014	3,232	6,401	6,772	372	16	28	0	-28	0	0	0	0	41	0	0	0	3,290	6,429	6,772	343
0015	1,076	775	775	0	0	0	0	0	0	0	0	0	28	0	0	0	1,104	775	775	0
Subtotal: <i>PS</i>	17,201	37,499	37,106	-394	127	159	0	-159	0	0	0	0	247	0	0	0	17,575	37,658	37,106	-553
0020	795	734	744	10	68	169	125	-44	125	0	0	0	0	0	0	0	988	903	869	-34
0030	13,562	12,251	9,777	-2,474	0	0	0	0	0	0	0	0	0	0	0	0	13,562	12,251	9,777	-2,474
0031	1,271	1,635	0	-1,635	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,635	0	-1,635
0032	3,530	3,530	0	-3,530	0	0	0	0	0	0	0	0	0	0	0	0	3,530	3,530	0	-3,530
0033	196	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	196	181	0	-181
0034	829	419	0	-419	0	0	0	0	0	0	0	0	0	0	0	0	829	419	0	-419
0035	534	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	534	150	0	-150
0040	5,478	4,035	5,829	1,795	13	121	85	-36	0	0	0	0	0	0	0	0	5,491	4,155	5,914	1,759
0041	18,969	12,785	16,904	4,119	2,610	885	1,086	200	16	0	0	0	58	0	0	0	21,654	13,670	17,989	4,319
0050	34,660	50,594	100	-50,494	2,386	2,475	2,475	0	0	0	0	0	0	0	0	0	37,046	53,069	2,575	-50,494
0070	411	181	164	-17	92	319	185	-134	0	0	0	0	0	0	0	0	503	500	349	-151
Subtotal: <i>NPS</i>	80,235	86,494	33,517	-52,977	5,168	3,969	3,956	-13	141	0	0	0	58	0	0	0	85,603	90,463	37,473	-52,990
Total budget	97,437	123,994	70,623	-53,371	5,295	4,127	3,956	-172	141	0	0	0	306	0	0	0	103,178	128,121	74,578	-53,543

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	178	400	412	11	0	0	0	0	0	0	0	0	2	0	0	0	180	400	412	11
0012	115	166	149	-17	0	2	0	-2	0	0	0	0	0	0	0	0	115	168	149	-19
Total FTEs	293	566	560	-6	0	2	0	-2	0	0	0	0	2	0	0	0	295	568	560	-8

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-33	24,273	23,993	-281	0	0	0	0	9,276	0	0	0	9,243	24,273	23,993	-281
0012	20	5,685	5,201	-485	0	0	0	0	3,086	0	0	0	3,105	5,685	5,201	-485
0013	0	365	365	0	0	0	0	0	545	0	0	0	545	365	365	0
0014	11	6,401	6,772	372	0	0	0	0	3,221	0	0	0	3,232	6,401	6,772	372
0015	-1	755	755	0	0	0	0	0	1,077	20	20	0	1,076	775	775	0
Subtotal: PS	-4	37,479	37,086	-394	0	0	0	0	17,205	20	20	0	17,201	37,499	37,106	-394
0020	0	734	744	10	0	0	0	0	795	0	0	0	795	734	744	10
0030	0	11,968	9,489	-2,480	0	0	0	0	13,562	283	288	6	13,562	12,251	9,777	-2,474
0031	0	1,635	0	-1,635	0	0	0	0	1,271	0	0	0	1,271	1,635	0	-1,635
0032	0	3,530	0	-3,530	0	0	0	0	3,530	0	0	0	3,530	3,530	0	-3,530
0033	0	181	0	-181	0	0	0	0	196	0	0	0	196	181	0	-181
0034	0	419	0	-419	0	0	0	0	829	0	0	0	829	419	0	-419
0035	0	150	0	-150	0	0	0	0	534	0	0	0	534	150	0	-150
0040	0	4,035	5,829	1,795	0	0	0	0	5,478	0	0	0	5,478	4,035	5,829	1,795
0041	0	8,008	11,807	3,799	0	500	0	-500	18,969	4,276	5,097	820	18,969	12,785	16,904	4,119
0050	2,940	50,594	100	-50,494	15,000	0	0	0	16,720	0	0	0	34,660	50,594	100	-50,494
0070	0	145	128	-17	0	0	0	0	411	36	36	0	411	181	164	-17
Subtotal: NPS	2,940	81,399	28,097	-53,303	15,000	500	0	-500	62,295	4,595	5,421	826	80,235	86,494	33,517	-52,977
Total budget	2,937	118,879	65,182	-53,697	15,000	500	0	-500	79,500	4,615	5,441	826	97,437	123,994	70,623	-53,371

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	400	412	11	0	0	0	0	178	0	0	0	178	400	412	11
0012	0	166	149	-17	0	0	0	0	115	0	0	0	115	166	149	-17
Total FTEs	0	566	560	-6	0	0	0	0	293	0	0	0	293	566	560	-6

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CVISNP	COMML VEHICLE INFO SYS & NETWORK	\$563	0.00
	GHTWIG	GREEN HIGHWAY TARGETED WATERSHED INIATIV	\$98	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	\$75	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$100	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY	\$60	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$60	0.00
Subtotal: Federal Grant Fund			\$3,956	0.00
Subtotal: Federal Resources			\$3,956	0.00
General Fund				
Dedicated Taxes				
	APP1		\$0	0.00
Subtotal: Dedicated Taxes			\$0	0.00
Local Fund				
	APPR		\$65,182	560.40
Subtotal: Local Fund			\$65,182	560.40
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$20	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$3,577	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$20	0.00
	6425	FED TRANSIT AUTHORITY GRANT MATCH	\$36	0.00
	6555	MALL TUNNEL LIGHTING	\$288	0.00
	6902	PERFORMANCE PARKING PROGRAM FUND	\$1,500	0.00
Subtotal: Special Purpose Revenue Funds			\$5,441	0.00
Subtotal: General Fund			\$70,623	560.40
Total: Department of Transportation			\$74,578	560.40