

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Public Works	Name	KTO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	1,580	1,215	727	-489	727	0	727	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	447	553	519	-34	345	0	345	0	0	174
	LABOR MANAGEMENT PARTNERSHIPS	1017	45	157	51	-106	51	0	51	0	0	0
	CONTRACTING AND PROCUREMENT	1020	913	1,040	949	-91	949	0	949	0	0	0
	PROPERTY MANAGEMENT	1030	10,945	13,728	11,337	-2,391	11,337	0	11,337	0	0	0
	INFORMATION TECHNOLOGY	1040	2,678	2,669	1,712	-957	1,712	0	1,712	0	0	0
	RISK MANAGEMENT	1055	481	386	524	137	524	0	524	0	0	0
	LEGAL	1060	45	50	51	1	51	0	51	0	0	0
	FLEET MANAGEMENT	1070	0	15	0	-15	0	0	0	0	0	0
	COMMUNICATIONS	1080	342	440	373	-67	373	0	373	0	0	0
	CUSTOMER SERVICE	1085	77	84	86	2	86	0	86	0	0	0
	PERFORMANCE MANAGEMENT	1090	425	319	610	291	610	0	610	0	0	0
	<b>Subtotal: AGENCY MANAGEMENT</b>		<b>17,978</b>	<b>20,657</b>	<b>16,938</b>	<b>-3,719</b>	<b>16,764</b>	<b>0</b>	<b>16,764</b>	<b>0</b>	<b>0</b>	<b>174</b>
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	741	2,248	385	-1,864	385	0	385	0	0	0
	ACCOUNTING OPERATIONS	120F	3,788	1,900	1,710	-190	714	0	714	0	0	996
	ACFO	130F	1,057	1,378	1,360	-19	849	0	849	0	0	511
	<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>5,586</b>	<b>5,527</b>	<b>3,455</b>	<b>-2,072</b>	<b>1,948</b>	<b>0</b>	<b>1,948</b>	<b>0</b>	<b>0</b>	<b>1,507</b>
	FLEET MANAGEMENT	4000										
	FLEET CONSUMABLES	4010	12,870	16,810	1,185	-15,624	0	0	0	0	0	1,185
	SCHEDULED FLEET MAINTENANCE	4020	6,910	7,689	762	-6,927	0	400	400	0	0	362
	UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	4030	5,006	5,123	12,392	7,269	0	0	0	0	0	12,392
	VEHICLE & EQUIPMENT ACQUISITIONS	4040	1,738	1,848	1,532	-316	0	0	0	0	0	1,532
	<b>Subtotal: FLEET MANAGEMENT</b>		<b>26,524</b>	<b>31,470</b>	<b>15,871</b>	<b>-15,598</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>15,471</b>
	PARKING ENFORCEMENT MANAGEMENT	5000										
	PARKING REGULATIONS ENFORCEMENT	5010	20,342	20,262	19,616	-646	19,616	0	19,616	0	0	0
	TOWING	5020	3,888	3,798	3,828	29	3,828	0	3,828	0	0	0
	ABANDONED & JUNK VEHICLES	5030	3,326	1,879	2,240	361	1,865	375	2,240	0	0	0
	<b>Subtotal: PARKING ENFORCEMENT MANAGEMENT</b>		<b>27,556</b>	<b>25,939</b>	<b>25,684</b>	<b>-255</b>	<b>25,309</b>	<b>375</b>	<b>25,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
	SOLID WASTE MANAGEMENT	6000										

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Program Summary by  
Activity

Schedule  
30-PBB

Department of Public Works	Name	KTO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	ENFORCEMENT OF SANITATION REGULATIONS	6010	5,659	7,292	5,229	-2,063	4,990	239	5,229	0	0	0
	PUBLIC SPACE CLEANING	6020	31,940	32,076	27,132	-4,943	23,314	515	23,828	0	0	3,304
	SANITATION COLLECTIONS & REMOVALS	6030	28,525	21,559	18,896	-2,664	18,509	367	18,876	0	0	20
	SANITATION DISPOSAL	6040	19,497	16,278	13,718	-2,560	9,527	3,591	13,118	0	0	600
	Subtotal: SOLID WASTE MANAGEMENT		85,620	77,204	64,975	-12,229	56,339	4,712	61,051	0	0	3,924
	YR END CLOSE	9960										
			370	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		370	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
			-4,708	0	0	0	0	0	0	0	0	0
	Subtotal:		-4,708	0	0	0	0	0	0	0	0	0
	Total: Department of Public Works		158,926	160,797	126,923	-33,874	100,360	5,487	105,847	0	0	21,076

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

KTO Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,170	4,057	3,985	-72	0	0	0	0	0	0	0	0	0	0	0	0	4,170	4,057	3,985	-72
0012	139	181	174	-8	0	0	0	0	0	0	0	0	0	0	0	0	139	181	174	-8
0013	5	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	5	87	0	-87
0014	730	886	932	46	0	0	0	0	0	0	0	0	0	0	0	0	730	886	932	46
0015	28	0	0	0	0	0	0	0	0	0	0	0	4	13	0	-13	31	13	0	-13
Subtotal: PS	5,071	5,212	5,091	-122	0	0	0	0	0	0	0	0	4	13	0	-13	5,075	5,225	5,091	-135
0020	174	247	214	-32	0	0	0	0	0	0	0	0	0	0	0	0	174	247	214	-32
0030	2,041	3,868	0	-3,868	0	0	0	0	0	0	0	0	0	0	0	0	2,041	3,868	0	-3,868
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	0	0	0	0	251	765	0	-765
0040	3,403	4,272	11,232	6,960	0	0	0	0	0	0	0	0	6	25	30	5	3,409	4,297	11,262	6,965
0041	335	177	203	26	0	0	0	0	0	0	0	0	0	144	144	0	335	321	347	26
0070	688	512	24	-488	0	0	0	0	0	0	0	0	0	0	0	0	688	512	24	-488
Subtotal: NPS	12,897	15,263	11,673	-3,590	0	0	0	0	0	0	0	0	6	169	174	5	12,903	15,432	11,847	-3,585
Total 1000	17,968	20,475	16,764	-3,711	0	0	0	0	0	0	0	0	10	182	174	-8	17,978	20,657	16,938	-3,719

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,485	2,834	1,320	-1,514	0	0	0	0	0	0	0	0	0	0	1,231	1,231	2,485	2,834	2,551	-283
0012	144	127	96	-31	0	0	0	0	0	0	0	0	0	1,700	0	-1,700	144	1,827	96	-1,731
0013	188	0	0	0	0	0	0	0	0	0	0	0	1,626	9	0	-9	1,814	9	0	-9
0014	444	619	321	-299	0	0	0	0	0	0	0	0	0	0	276	276	444	619	597	-23
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	3,272	3,581	1,737	-1,844	0	0	0	0	0	0	0	0	1,626	1,709	1,507	-202	4,898	5,289	3,244	-2,045
0020	534	106	30	-76	0	0	0	0	0	0	0	0	0	0	0	0	534	106	30	-76
0040	82	5	50	45	0	0	0	0	0	0	0	0	0	0	0	0	82	5	50	45
0041	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0070	61	116	120	4	0	0	0	0	0	0	0	0	0	0	0	0	61	116	120	4
Subtotal: NPS	688	237	211	-27	0	0	0	0	0	0	0	0	0	0	0	0	688	237	211	-27
Total 100F	3,960	3,818	1,948	-1,870	0	0	0	0	0	0	0	0	1,626	1,709	1,507	-202	5,586	5,527	3,455	-2,072

4000 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	5,608	6,429	6,695	266	5,608	6,429	6,695	266

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Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	0	0	0	0	0	0	0	0	0	0	979	1,184	878	-305	979	1,184	878	-305
0013	0	0	0	0	0	0	0	0	0	0	0	0	266	170	0	-170	266	170	0	-170
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,424	1,592	1,689	97	1,424	1,592	1,689	97
0015	0	0	0	0	0	0	0	0	0	0	0	0	1,199	353	510	157	1,199	353	510	157
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	9,477	9,727	9,772	46	9,477	9,727	9,772	46
0020	1,157	431	400	-31	0	0	0	0	0	0	0	0	1,717	3,145	1,952	-1,193	2,874	3,576	2,352	-1,224
0030	457	0	0	0	0	0	0	0	0	0	0	0	9,232	15,043	0	-15,043	9,689	15,043	0	-15,043
0040	204	250	0	-250	0	0	0	0	0	0	0	0	1,777	562	893	331	1,981	812	893	81
0041	0	0	0	0	0	0	0	0	0	0	0	0	998	972	1,912	939	998	972	1,912	939
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,505	1,340	943	-397	1,505	1,340	943	-397
Subtotal: NPS	1,818	680	400	-280	0	0	0	0	0	0	0	0	15,228	21,062	5,699	-15,364	17,047	21,743	6,099	-15,644
Total 4000	1,818	680	400	-280	0	0	0	0	0	0	0	0	24,705	30,789	15,471	-15,318	26,524	31,470	15,871	-15,598

5000 Parking Enforcement Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16,564	17,422	17,969	546	0	0	0	0	0	0	0	0	0	0	0	0	16,564	17,422	17,969	546
0012	553	1,370	1,113	-257	0	0	0	0	0	0	0	0	0	0	0	0	553	1,370	1,113	-257
0013	425	0	285	285	0	0	0	0	0	0	0	0	130	0	0	0	556	0	285	285
0014	4,012	3,954	4,331	377	0	0	0	0	0	0	0	0	0	0	0	0	4,012	3,954	4,331	377
0015	500	837	525	-312	0	0	0	0	0	0	0	0	127	70	0	-70	627	907	525	-382
Subtotal: PS	22,055	23,582	24,221	639	0	0	0	0	0	0	0	0	257	70	0	-70	22,312	23,652	24,221	569
0020	418	220	165	-55	0	0	0	0	0	0	0	0	0	0	0	0	418	220	165	-55
0040	2,241	769	563	-206	0	0	0	0	0	0	0	0	107	0	0	0	2,348	769	563	-206
0041	784	482	655	173	0	0	0	0	0	0	0	0	0	0	0	0	784	482	655	173
0070	1,694	816	80	-736	0	0	0	0	0	0	0	0	0	0	0	0	1,694	816	80	-736
Subtotal: NPS	5,138	2,287	1,463	-824	0	0	0	0	0	0	0	0	107	0	0	0	5,244	2,287	1,463	-824
Total 5000	27,192	25,869	25,684	-185	0	0	0	0	0	0	0	0	364	70	0	-70	27,556	25,939	25,684	-255

6000 Solid Waste Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	30,770	34,083	33,700	-383	0	0	0	0	0	0	0	0	633	903	918	15	31,403	34,986	34,618	-368
0012	5,741	5,430	3,291	-2,139	0	0	0	0	0	0	0	0	0	0	0	0	5,741	5,430	3,291	-2,139
0013	1,197	466	959	493	0	0	0	0	0	0	0	0	205	0	0	0	1,402	466	959	493
0014	9,046	8,281	8,173	-108	0	0	0	0	0	0	0	0	159	189	206	17	9,206	8,470	8,379	-91
0015	3,824	1,446	1,773	328	0	0	0	0	0	0	0	0	748	990	900	-90	4,572	2,436	2,673	238
Subtotal: PS	50,579	49,706	47,897	-1,810	0	0	0	0	0	0	0	0	1,745	2,082	2,024	-58	52,324	51,788	49,920	-1,868
0020	1,271	1,591	651	-940	0	0	0	0	0	0	0	0	3	0	0	0	1,274	1,591	651	-940
0040	13,771	8,832	1,725	-7,107	0	0	0	0	0	0	0	0	1,458	394	1,300	906	15,229	9,226	3,025	-6,202
0041	15,539	11,307	10,066	-1,241	0	0	0	0	0	0	0	0	502	450	600	150	16,041	11,757	10,666	-1,091
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	0	0	0	0	600	1,700	614	-1,086

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Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	152	1,142	99	-1,043	0	0	0	0	0	0	0	0	0	0	0	0	152	1,142	99	-1,043
Subtotal: NPS	31,333	24,572	13,155	-11,418	0	0	0	0	0	0	0	0	1,963	844	1,900	1,056	33,296	25,416	15,055	-10,362
Total 6000	81,912	74,278	61,051	-13,227	0	0	0	0	0	0	0	0	3,708	2,926	3,924	998	85,620	77,204	64,975	-12,229

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Subtotal: NPS	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Total 9960	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0012	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0013	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0014	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
0015	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	-239	0	0	0	-239	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	-4,499	0	0	0	-4,499	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-4,738	0	0	0	-4,738	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	-4,708	0	0	0	-4,708	0	0	0
Total budget	133,220	125,121	105,847	-19,275	0	0	0	0	0	0	0	0	25,706	35,676	21,076	-14,600	158,926	160,797	126,923	-33,874

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Program Summary by  
Comptroller Source Group

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KTO Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,170	4,057	3,985	-72	0	0	0	0	0	0	0	0	4,170	4,057	3,985	-72
0012	139	181	174	-8	0	0	0	0	0	0	0	0	139	181	174	-8
0013	5	87	0	-87	0	0	0	0	0	0	0	0	5	87	0	-87
0014	730	886	932	46	0	0	0	0	0	0	0	0	730	886	932	46
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	5,071	5,212	5,091	-122	0	0	0	0	0	0	0	0	5,071	5,212	5,091	-122
0020	174	247	214	-32	0	0	0	0	0	0	0	0	174	247	214	-32
0030	2,041	3,868	0	-3,868	0	0	0	0	0	0	0	0	2,041	3,868	0	-3,868
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	251	765	0	-765
0040	3,602	2,372	11,232	8,860	0	0	0	0	-199	1,900	0	-1,900	3,403	4,272	11,232	6,960
0041	335	177	203	26	0	0	0	0	0	0	0	0	335	177	203	26
0070	688	512	24	-488	0	0	0	0	0	0	0	0	688	512	24	-488
Subtotal: NPS	13,096	13,363	11,673	-1,690	0	0	0	0	-199	1,900	0	-1,900	12,897	15,263	11,673	-3,590
Total 1000	18,167	18,575	16,764	-1,811	0	0	0	0	-199	1,900	0	-1,900	17,968	20,475	16,764	-3,711

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,485	2,834	1,320	-1,514	0	0	0	0	0	0	0	0	2,485	2,834	1,320	-1,514
0012	144	127	96	-31	0	0	0	0	0	0	0	0	144	127	96	-31
0013	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0014	444	619	321	-299	0	0	0	0	0	0	0	0	444	619	321	-299
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	3,272	3,581	1,737	-1,844	0	0	0	0	0	0	0	0	3,272	3,581	1,737	-1,844
0020	534	106	30	-76	0	0	0	0	0	0	0	0	534	106	30	-76
0040	82	5	50	45	0	0	0	0	0	0	0	0	82	5	50	45
0041	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
0070	61	116	120	4	0	0	0	0	0	0	0	0	61	116	120	4
Subtotal: NPS	688	237	211	-27	0	0	0	0	0	0	0	0	688	237	211	-27
Total 100F	3,960	3,818	1,948	-1,870	0	0	0	0	0	0	0	0	3,960	3,818	1,948	-1,870

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	1,157	431	400	-31	1,157	431	400	-31
0030	457	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0
0040	0	0	0	0	0	0	0	0	204	250	0	-250	204	250	0	-250
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	457	0	0	0	0	0	0	0	1,361	680	400	-280	1,818	680	400	-280
Total 4000	457	0	0	0	0	0	0	0	1,361	680	400	-280	1,818	680	400	-280

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16,564	17,422	17,775	353	0	0	0	0	0	0	194	194	16,564	17,422	17,969	546
0012	553	1,370	1,113	-257	0	0	0	0	0	0	0	0	553	1,370	1,113	-257
0013	425	0	285	285	0	0	0	0	0	0	0	0	425	0	285	285
0014	4,012	3,954	4,287	334	0	0	0	0	0	0	43	43	4,012	3,954	4,331	377
0015	500	837	525	-312	0	0	0	0	0	0	0	0	500	837	525	-312
Subtotal: PS	22,055	23,582	23,984	402	0	0	0	0	0	0	237	237	22,055	23,582	24,221	639
0020	418	220	165	-55	0	0	0	0	0	0	0	0	418	220	165	-55
0040	1,199	769	424	-344	0	0	0	0	1,042	0	138	138	2,241	769	563	-206
0041	784	482	655	173	0	0	0	0	0	0	0	0	784	482	655	173
0070	1,694	816	80	-736	0	0	0	0	0	0	0	0	1,694	816	80	-736
Subtotal: NPS	4,095	2,287	1,325	-962	0	0	0	0	1,042	0	138	138	5,138	2,287	1,463	-824
Total 5000	26,150	25,869	25,309	-560	0	0	0	0	1,042	0	375	375	27,192	25,869	25,684	-185

6000 Solid Waste Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	30,188	33,234	32,969	-265	0	0	0	0	582	849	731	-118	30,770	34,083	33,700	-383
0012	5,654	5,324	3,080	-2,244	0	0	0	0	87	106	211	105	5,741	5,430	3,291	-2,139
0013	1,186	466	959	493	0	0	0	0	11	0	0	0	1,197	466	959	493
0014	8,860	8,082	7,962	-119	0	0	0	0	186	200	211	11	9,046	8,281	8,173	-108
0015	3,633	1,446	1,573	128	0	0	0	0	191	0	200	200	3,824	1,446	1,773	328
Subtotal: PS	49,521	48,552	46,544	-2,008	0	0	0	0	1,058	1,155	1,352	198	50,579	49,706	47,897	-1,810
0020	1,017	1,463	551	-912	0	0	0	0	254	128	101	-27	1,271	1,591	651	-940
0040	13,137	7,699	1,380	-6,319	0	0	0	0	634	1,134	345	-789	13,771	8,832	1,725	-7,107
0041	13,343	8,104	7,251	-853	0	0	0	0	2,195	3,203	2,815	-388	15,539	11,307	10,066	-1,241
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	600	1,700	614	-1,086

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	14	241	0	-241	0	0	0	0	138	901	99	-802	152	1,142	99	-1,043
Subtotal: NPS	28,112	19,206	9,795	-9,411	0	0	0	0	3,221	5,366	3,359	-2,006	31,333	24,572	13,155	-11,418
Total 6000	77,633	67,758	56,339	-11,419	0	0	0	0	4,279	6,520	4,712	-1,809	81,912	74,278	61,051	-13,227

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	1,008	0	0	0	0	0	0	0	-638	0	0	0	370	0	0	0
Subtotal: NPS	1,008	0	0	0	0	0	0	0	-638	0	0	0	370	0	0	0
Total 9960	1,008	0	0	0	0	0	0	0	-638	0	0	0	370	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0012	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0013	-247	0	0	0	0	0	0	0	0	0	0	0	-247	0	0	0
0014	-59	0	0	0	0	0	0	0	0	0	0	0	-59	0	0	0
0015	-5	0	0	0	0	0	0	0	0	0	0	0	-5	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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	127,375	116,021	100,360	-15,661	0	0	0	0	5,846	9,101	5,487	-3,614	133,220	125,121	105,847	-19,275



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Program Summary by  
Comptroller Source Group

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KTO Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	54,312	58,397	56,974	-1,423	0	0	0	0	0	0	0	0	6,243	7,332	8,845	1,513	60,555	65,729	65,818	89
0012	6,565	7,109	4,674	-2,435	0	0	0	0	0	0	0	0	984	2,884	878	-2,005	7,550	9,992	5,552	-4,440
0013	1,568	553	1,244	690	0	0	0	0	0	0	0	0	2,228	178	0	-178	3,796	732	1,244	512
0014	14,172	13,741	13,757	16	0	0	0	0	0	0	0	0	1,601	1,781	2,170	390	15,774	15,521	15,927	406
0015	4,359	2,282	2,298	16	0	0	0	0	0	0	0	0	2,083	1,426	1,410	-16	6,442	3,708	3,708	0
Subtotal: PS	80,977	82,082	78,946	-3,136	0	0	0	0	0	0	0	0	13,140	13,600	13,303	-297	94,116	95,682	92,249	-3,433
0020	3,553	2,594	1,461	-1,134	0	0	0	0	0	0	0	0	1,482	3,145	1,952	-1,193	5,035	5,739	3,412	-2,327
0030	2,499	3,868	0	-3,868	0	0	0	0	0	0	0	0	9,232	15,043	0	-15,043	11,731	18,911	0	-18,911
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	0	0	0	0	251	765	0	-765
0040	19,702	14,127	13,569	-558	0	0	0	0	0	0	0	0	-1,152	981	2,223	1,242	18,550	15,108	15,792	684
0041	17,038	11,977	10,934	-1,042	0	0	0	0	0	0	0	0	1,500	1,566	2,656	1,089	18,538	13,543	13,590	47
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	0	0	0	0	600	1,700	614	-1,086
0070	2,595	2,586	324	-2,263	0	0	0	0	0	0	0	0	1,505	1,340	943	-397	4,100	3,926	1,266	-2,660
Subtotal: NPS	52,244	43,040	26,901	-16,139	0	0	0	0	0	0	0	0	12,566	22,076	7,773	-14,303	64,810	65,115	34,674	-30,441
Total budget	133,220	125,121	105,847	-19,275	0	0	0	0	0	0	0	0	25,706	35,676	21,076	-14,600	158,926	160,797	126,923	-33,874

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,153	1,145	1,139	-6	0	0	0	0	0	0	0	0	117	134	159	25	1,270	1,279	1,298	18
0012	183	183	124	-59	0	0	0	0	0	0	0	0	25	28	21	-7	207	211	145	-66
Total FTEs	1,335	1,329	1,263	-66	0	0	0	0	0	0	0	0	142	162	180	18	1,477	1,491	1,443	-48

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KTO Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	53,730	57,548	56,050	-1,498	0	0	0	0	582	849	924	75	54,312	58,397	56,974	-1,423
0012	6,478	7,003	4,463	-2,540	0	0	0	0	87	106	211	105	6,565	7,109	4,674	-2,435
0013	1,557	553	1,244	690	0	0	0	0	11	0	0	0	1,568	553	1,244	690
0014	13,986	13,541	13,502	-39	0	0	0	0	186	200	254	55	14,172	13,741	13,757	16
0015	4,168	2,282	2,098	-184	0	0	0	0	191	0	200	200	4,359	2,282	2,298	16
Subtotal: PS	79,919	80,927	77,357	-3,571	0	0	0	0	1,058	1,155	1,589	435	80,977	82,082	78,946	-3,136
0020	2,142	2,036	960	-1,075	0	0	0	0	1,411	559	501	-58	3,553	2,594	1,461	-1,134
0030	2,499	3,868	0	-3,868	0	0	0	0	0	0	0	0	2,499	3,868	0	-3,868
0031	908	1,132	0	-1,132	0	0	0	0	0	0	0	0	908	1,132	0	-1,132
0032	966	1,532	0	-1,532	0	0	0	0	0	0	0	0	966	1,532	0	-1,532
0033	406	796	0	-796	0	0	0	0	0	0	0	0	406	796	0	-796
0034	3,725	1,963	0	-1,963	0	0	0	0	0	0	0	0	3,725	1,963	0	-1,963
0035	251	765	0	-765	0	0	0	0	0	0	0	0	251	765	0	-765
0040	18,020	10,844	13,086	2,242	0	0	0	0	1,682	3,283	483	-2,800	19,702	14,127	13,569	-558
0041	15,481	8,773	8,119	-654	0	0	0	0	1,557	3,203	2,815	-388	17,038	11,977	10,934	-1,042
0050	600	1,700	614	-1,086	0	0	0	0	0	0	0	0	600	1,700	614	-1,086
0070	2,457	1,685	224	-1,461	0	0	0	0	138	901	99	-802	2,595	2,586	324	-2,263
Subtotal: NPS	47,456	35,093	23,003	-12,090	0	0	0	0	4,788	7,946	3,898	-4,049	52,244	43,040	26,901	-16,139
Total budget	127,375	116,021	100,360	-15,661	0	0	0	0	5,846	9,101	5,487	-3,614	133,220	125,121	105,847	-19,275

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,138	1,127	1,120	-8	0	0	0	0	14	18	19	1	1,153	1,145	1,139	-6
0012	179	180	118	-62	0	0	0	0	3	3	6	3	183	183	124	-59
Total FTEs	1,318	1,308	1,238	-70	0	0	0	0	18	21	25	4	1,335	1,329	1,263	-66

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$100,360	1,237.85
Subtotal: Local Fund			\$100,360	1,237.85
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$400	0.00
	6010	SUPER CAN PROGRAM	\$37	0.00
	6072	DISTRICT RECYCLE PROGRAM	\$330	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	\$3,591	13.00
	6591	CLEAN CITY FUND	\$754	8.00
	6967	ABANDONED VEHICLE PROGRAM	\$375	4.00
Subtotal: Special Purpose Revenue Funds			\$5,487	25.00
Subtotal: General Fund			\$105,847	1,262.85
Intra-District Funds				
Intradistrict Funds				
	0735	EMERGENCY RESERVE (INTRA DISTRICT)	\$0	0.00
	0777	STORM WATER PERMIT FUND	\$800	0.00
	7073	DPW ACADEMY CDL TRAINING	\$30	0.00
	7212	PERASONNEL - DRUG TESTING	\$144	0.00
	7311	SNOW RECOVERY COST	\$1,325	0.00
	7375	FLEET SERVICES PROGRAM	\$15,471	142.00
	7391	DISPOSAL FEES PROGRAM	\$600	0.00
	7474	INTRA-DISTRICT	\$1,199	20.00
	7476	AFO SHARED SERVICES	\$1,507	18.00
Subtotal: Intradistrict Funds			\$21,076	180.00
Subtotal: Intra-District Funds			\$21,076	180.00
Total: Department of Public Works			\$126,923	1,442.85