(Dollars in Thousands)

Program Summary by Activity

Schedule 30-PBB

Department of Transportation Name	KA0 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	1,253	1,005	824	-181	0	824	824	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	5	13	13	0	0	13	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	444	866	3	-863	0	3	3	0	0	0
PROPERTY MANAGEMENT	1030	8,991	7,973	9,313	1,340	0	9,313	9,313	0	0	0
INFORMATION TECHNOLOGY	1040	1,707	1,037	893	-143	0	893	893	0	0	0
FINANCIAL MANAGEMENT	1050	578	850	650	-200	0	650	650	0	0	0
RISK MANAGEMENT	1055	553	812	253	-559	0	253	253	0	0	0
LEGAL	1060	464	84	84	0	0	84	84	0	0	0
FLEET MANAGEMENT	1070	3,370	3,862	2,870	-992	0	2,870	2,870	0	0	0
COMMUNICATIONS	1080	126	127	149	22	0	149	149	0	0	0
CUSTOMER SERVICE	1085	122	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	869	795	687	-108	0	687	687	0	0	0
Subtotal: AGENCY MANAGEMENT		18,482	17,434	15,749	-1,685	0	15,749	15,749	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	801	855	727	-129	0	727	727	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		801	855	727	-129	0	727	727	0	0	0
YR END CLOSE	9960										
		100	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		100	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	4,943	2,774	0	-2,774	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION		4,943	2,774	0	-2,774	0	0	0	0	0	0
GREENSPACE MANAGEMENT	GM00										
MOWING	TMOW	960	1,400	0	-1,400	0	0	0	0	0	0
TREE MANAGEMENT	TRMT	652	1,066	0	-1,066	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT		1,612	2,466	0	-2,466	0	0	0	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00										

(Dollars in Thousands)

Department of Transportation Name	KA0 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
GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	0	0	1,916	1,916	0	1,666	1,666	250	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		0	0	1,916	1,916	0	1,666	1,666	250	0	0
INFRA DEVELOPMENT AND MAINT	IN00										
PROJECT DEVELOPMENT & MANAGEMENT	PROJ	954	1,163	0	-1,163	0	0	0	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PRRM	45,953	42,531	2,951	-39,580	2,951	0	2,951	0	0	0
SNOW	SNOW	28	0	0	0	0	0	0	0	0	0
TREES	TREE	-3	0	0	0	0	0	0	0	0	0
Subtotal: INFRA DEVELOPMENT AND MAINT		46,933	43,693	2,951	-40,742	2,951	0	2,951	0	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00										
PROJECT DEVELOPMENT & MANAGEMENT	PRDM	0	0	771	771	0	771	771	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	0	0	349	349	0	349	349	0	0	0
RIGHTS OF WAY	RITW	0	0	35,661	35,661	0	20,661	35,661	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		0	0	36,781	36,781	0	21,781	36,781	0	0	0
PLANNING AND RESEARCH	PR00										
PLANNING	PLNN	0	60	0	-60	0	0	0	0	0	0
POLICY DEVELOPMENT	PODV	403	787	0	-787	0	0	0	0	0	0
PUBLIC SPACE MANAGEMENT	PUSM	3,430	4,606	0	-4,606	0	0	0	0	0	0
Subtotal: PLANNING AND RESEARCH		3,833	5,453	0	-5,453	0	0	0	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PT00										
MASS TRANSIT	MATR	0	0	3,574	3,574	0	2,745	2,745	550	0	279
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		0	0	3,574	3,574	0	2,745	2,745	550	0	279
PLANNING, POLICY AND SUSTAINABILITY	PU00										
POLICY DEVELOPMENT	POLD	0	0	687	687	0	687	687	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	0	0	3,919	3,919	0	3,919	3,919	0	0	0
PLANNING	TPLN	0	0	3,060	3,060	0	60	60	3,000	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		0	0	7,666	7,666	0	4,666	4,666	3,000	0	0
TRANSPORTATION OPERATIONS	TR00										
ALTERNATIVE TRANSPORTATION	ALTT	2,837	0	0	0	0	0	0	0	0	0
PARKING METERS, STREETLIGHTS & SNOW PROG	PSSP	0	0	22,196	22,196	0	22,196	22,196	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	0	0	367	367	0	367	367	0	0	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Activity Schedule 30-PBB

Department of Transportation Name	KA0 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
SIGNS, MARKINGS & SIGNAL MAINTENANCE	SMSM	0	0	295	295	0	295	295	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	0	0	423	423	0	423	423	0	0	0
TRAFFIC FLOW	TFLO	15,941	14,297	2,461	-11,836	0	2,461	2,461	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	0	0	7,494	7,494	0	7,394	7,394	0	0	100
TRANSPORTATION SAFETY	TSFY	15,489	14,524	20	-14,504	0	20	20	0	0	0
SNOW	TSNW	5,415	6,184	0	-6,184	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		39,681	35,004	33,256	-1,748	0	33,156	33,156	0	0	100
		46	0	0	0	0	0	0	0	0	0
Subtotal:		46	0	0	0	0	0	0	0	0	0
Total: Department of Transportation		116,431	107,680	102,620	-5,060	2,951	80,490	98,441	3,800	0	379

for the District of Columbia Government (Dollars in Thousands)

KA0 Department of Transportation

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	2,381	1,824	1,284	-540	0	0	0	0	0	0	0	0	0	0	0	0	2,381	1,824	1,284	-540
0012	128	65	105	40	0	0	0	0	0	0	0	0	0	0	0	0	128	65	105	40
0013	88	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	88	17	17	0
0014	461	316	318	2	0	0	0	0	0	0	0	0	0	0	0	0	461	316	318	2
0015	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
Subtotal: *PS*	3,074	2,242	1,743	-498	0	0	0	0	0	0	0	0	0	0	0	0	3,074	2,242	1,743	-498
0020	170	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	170	164	164	0
0030	4,046	3,280	2,971	-308	0	0	0	0	0	0	0	0	0	0	0	0	4,046	3,280	2,971	-308
0031	1,403	1,635	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0
0032	2,825	1,840	3,530	1,690	0	0	0	0	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690
0033	267	574	197	-378	0	0	0	0	0	0	0	0	0	0	0	0	267	574	197	-378
0034	1,383	781	829	48	0	0	0	0	0	0	0	0	0	0	0	0	1,383	781	829	48
0035	466	755	534	-220	0	0	0	0	0	0	0	0	0	0	0	0	466	755	534	-220
0040	2,970	4,330	3,128	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	2,970	4,330	3,128	-1,201
0041	1,618	1,769	952	-817	0	0	0	0	0	0	0	0	0	0	0	0	1,618	1,769	952	-817
0070	258	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	258	65	65	0
Subtotal: *NPS*	15,408	15,192	14,005	-1,187	0	0	0	0	0	0	0	0	0	0	0	0	15,408	15,192	14,005	-1,187
Total 1000	18,482	17,434	15,749	-1,685	0	0	0	0	0	0	0	0	0	0	0	0	18,482	17,434	15,749	-1,685

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	660	699	587	-112	0	0	0	0	0	0	0	0	0	0	0	0	660	699	587	-112
0013	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	125	131	115	-16	0	0	0	0	0	0	0	0	0	0	0	0	125	131	115	-16
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	786	840	712	-129	0	0	0	0	0	0	0	0	0	0	0	0	786	840	712	-129
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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*	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	801	855	727	-129	0	0	0	0	0	0	0	0	0	0	0	0	801	855	727	-129

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	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 9960	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

9980 Payroll Default Program

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	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	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
0012	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-112	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	-189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-189	0	0	0
0015	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	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

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	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	635	168	0	-168	0	0	0	0	0	0	0	0	128	170	0	-170	762	338	0	-338
0013	23	0	0	0	0	0	0	0	0	0	0	0	25	12	0	-12	48	12	0	-12
0014	113	127	0	-127	0	0	0	0	0	0	0	0	29	29	0	-29	142	155	0	-155
0015	1	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2	5	2	0	-2
Subtotal: *PS*	772	295	0	-295	0	0	0	0	0	0	0	0	186	213	0	-213	958	507	0	-507
0020	5	5	0	-5	0	0	0	0	0	0	0	0	3	0	0	0	8	5	0	-5
0040	9	39	0	-39	0	0	0	0	0	0	0	0	17	0	0	0	27	39	0	-39
0041	2,119	1,220	0	-1,220	382	500	0	-500	0	0	0	0	287	0	0	0	2,787	1,720	0	-1,720
0050	332	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0	1,000	0	0	0
0070	0	102	0	-102	163	400	0	-400	0	0	0	0	0	0	0	0	163	502	0	-502
Subtotal: *NPS*	2,465	1,366	0	-1,366	545	900	0	-900	0	0	0	0	975	0	0	0	3,985	2,266	0	-2,266
Total AT00	3,237	1,661	0	-1,661	545	900	0	-900	0	0	0	0	1,161	213	0	-213	4,943	2,774	0	-2,774

GM00 Greenspace Management

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	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
0020	35	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	35	15	0	-15
0041	1,411	2,151	0	-2,151	166	300	0	-300	0	0	0	0	0	0	0	0	1,577	2,451	0	-2,451
Subtotal: *NPS*	1,446	2,166	0	-2,166	166	300	0	-300	0	0	0	0	0	0	0	0	1,612	2,466	0	-2,466
Total GM00	1,446	2,166	0	-2,166	166	300	0	-300	0	0	0	0	0	0	0	0	1,612	2,466	0	-2,466

GR00 Urban Forestry Administration

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	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
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0041	0	0	1,651	1,651	0	0	250	250	0	0	0	0	0	0	0	0	0	0	1,901	1,901
Subtotal: *NPS*	0	0	1,666	1,666	0	0	250	250	0	0	0	0	0	0	0	0	0	0	1,916	1,916
Total GR00	0	0	1,666	1,666	0	0	250	250	0	0	0	0	0	0	0	0	0	0	1,916	1,916

IN00 Infra Development And Maint

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 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	1,103	1,228	0	-1,228	0	0	0	0	0	0	0	0	0	0	0	0	1,103	1,228	0	-1,228
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	64	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	64	41	0	-41
0014	236	207	0	-207	0	0	0	0	0	0	0	0	0	0	0	0	236	207	0	-207
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	1,435	1,475	0	-1,475	0	0	0	0	0	0	0	0	0	0	0	0	1,435	1,475	0	-1,475
0020	73	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	73	82	0	-82
0040	43	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	43	74	0	-74
0041	267	0	0	0	-3	0	0	0	0	0	0	0	263	0	0	0	528	0	0	0
0050	44,841	42,052	2,951	-39,101	0	0	0	0	0	0	0	0	0	0	0	0	44,841	42,052	2,951	-39,101
0070	13	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	13	10	0	-10
Subtotal: *NPS*	45,237	42,218	2,951	-39,267	-3	0	0	0	0	0	0	0	263	0	0	0	45,497	42,218	2,951	-39,267
Total IN00	46,672	43,693	2,951	-40,742	-3	0	0	0	0	0	0	0	263	0	0	0	46,933	43,693	2,951	-40,742

IS00 Infrastructure Project Management Admin

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	828	828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	828	828
0012	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0013	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0014	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
Subtotal: *PS*	0	0	1,033	1,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,033
0020	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0050	0	0	35,661	35,661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,661	35,661
Subtotal: *NPS*	0	0	35,748	35,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,748	35,748
Total IS00	0	0	36,781	36,781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,781	36,781

PR00 Planning And Research

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	2,618	4,144	0	-4,144	0	0	0	0	0	0	0	0	0	0	0	0	2,618	4,144	0	-4,144
0012	88	137	0	-137	0	0	0	0	0	0	0	0	0	0	0	0	88	137	0	-137
0013	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0014	536	753	0	-753	0	0	0	0	0	0	0	0	0	0	0	0	536	753	0	-753
0015	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	3,428	5,034	0	-5,034	0	0	0	0	0	0	0	0	0	0	0	0	3,428	5,034	0	-5,034
0020	27	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	27	61	0	-61
0040	126	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	126	150	0	-150
0041	84	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	84	199	0	-199
0070	167	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	167	9	0	-9
Subtotal: *NPS*	405	419	0	-419	0	0	0	0	0	0	0	0	0	0	0	0	405	419	0	-419

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 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
Total PR00	3,833	5,453	0	-5,453	0	0	0	0	0	0	0	0	0	0	0	0	3,833	5,453	0	-5,453

PT00 Progressive Transportation Services

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	168	168	0	0	0	0	0	0	0	0	0	0	177	177	0	0	345	345
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	35	35	0	0	71	71
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: *PS*	0	0	204	204	0	0	0	0	0	0	0	0	0	0	218	218	0	0	422	422
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	2,420	2,420	0	0	250	250	0	0	0	0	0	0	61	61	0	0	2,731	2,731
0070	0	0	102	102	0	0	300	300	0	0	0	0	0	0	0	0	0	0	402	402
Subtotal: *NPS*	0	0	2,541	2,541	0	0	550	550	0	0	0	0	0	0	61	61	0	0	3,152	3,152
Total PT00	0	0	2,745	2,745	0	0	550	550	0	0	0	0	0	0	279	279	0	0	3,574	3,574

PU00 Planning, Policy And Sustainability

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	3,528	3,528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,528	3,528
0012	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
0014	0	0	584	584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	584	584
Subtotal: *PS*	0	0	4,168	4,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,168	4,168
0020	0	0	80	80	0	0	125	125	0	0	0	0	0	0	0	0	0	0	205	205
0040	0	0	200	200	0	0	75	75	0	0	0	0	0	0	0	0	0	0	275	275
0041	0	0	199	199	0	0	250	250	0	0	0	0	0	0	0	0	0	0	449	449
0050	0	0	0	0	0	0	2,475	2,475	0	0	0	0	0	0	0	0	0	0	2,475	2,475
0070	0	0	19	19	0	0	75	75	0	0	0	0	0	0	0	0	0	0	94	94
Subtotal: *NPS*	0	0	498	498	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,498	3,498
Total PU00	0	0	4,666	4,666	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	7,666	7,666

TR00 Transportation 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	4,684	4,124	3,957	-167	0	0	0	0	0	0	0	0	236	0	0	0	4,920	4,124	3,957	-167
0012	2,275	2,430	3,667	1,237	0	0	0	0	0	0	0	0	14	0	0	0	2,289	2,430	3,667	1,237
0013	161	111	230	119	0	0	0	0	0	0	0	0	356	0	0	0	516	111	230	119
0014	1,731	1,151	1,656	505	0	0	0	0	0	0	0	0	-13	0	0	0	1,718	1,151	1,656	505
0015	797	1,008	1,001	-7	0	0	0	0	0	0	0	0	182	0	0	0	979	1,008	1,001	-7
Subtotal: *PS*	9,649	8,823	10,511	1,687	0	0	0	0	0	0	0	0	774	0	0	0	10,423	8,823	10,511	1,687

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 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
0020	526	1,031	543	-489	2	125	0	-125	0	0	0	0	112	100	100	0	640	1,256	643	-614
0030	10,382	10,877	11,160	283	0	0	0	0	0	0	0	0	0	0	0	0	10,382	10,877	11,160	283
0040	422	1,310	1,310	0	7	75	0	-75	0	0	0	0	131	235	0	-235	560	1,620	1,310	-310
0041	9,199	9,398	9,398	0	3,868	250	0	-250	0	0	0	0	3,068	0	0	0	16,135	9,648	9,398	-250
0050	0	0	0	0	1,384	2,475	0	-2,475	0	0	0	0	0	0	0	0	1,384	2,475	0	-2,475
0070	63	229	234	5	95	75	0	-75	0	0	0	0	0	0	0	0	158	304	234	-70
Subtotal: *NPS*	20,592	22,846	22,645	-201	5,356	3,000	0	-3,000	0	0	0	0	3,311	335	100	-235	29,258	26,181	22,745	-3,436
Total TR00	30,241	31,669	33,156	1,487	5,356	3,000	0	-3,000	0	0	0	0	4,085	335	100	-235	39,681	35,004	33,256	-1,748

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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: *NPS*	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Total	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Total budget	104,857	102,932	98,441	-4,491	6,064	4,200	3,800	-400	0	0	0	0	5,510	548	379	-169	116,431	107,680	102,620	-5,060

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 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	2,381	1,824	1,284	-540	2,381	1,824	1,284	-540
0012	0	0	0	0	0	0	0	0	128	65	105	40	128	65	105	40
0013	0	0	0	0	0	0	0	0	88	17	17	0	88	17	17	0
0014	0	0	0	0	0	0	0	0	461	316	318	2	461	316	318	2
0015	0	0	0	0	0	0	0	0	14	20	20	0	14	20	20	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,074	2,242	1,743	-498	3,074	2,242	1,743	-498
0020	0	0	0	0	0	0	0	0	170	164	164	0	170	164	164	0
0030	0	0	0	0	0	0	0	0	4,046	3,280	2,971	-308	4,046	3,280	2,971	-308
0031	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0	1,403	1,635	1,635	0
0032	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690	2,825	1,840	3,530	1,690
0033	0	0	0	0	0	0	0	0	267	574	197	-378	267	574	197	-378
0034	0	0	0	0	0	0	0	0	1,383	781	829	48	1,383	781	829	48
0035	0	0	0	0	0	0	0	0	466	755	534	-220	466	755	534	-220
0040	0	0	0	0	0	0	0	0	2,970	4,330	3,128	-1,201	2,970	4,330	3,128	-1,201
0041	0	0	0	0	0	0	0	0	1,618	1,769	952	-817	1,618	1,769	952	-817
0070	0	0	0	0	0	0	0	0	258	65	65	0	258	65	65	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	15,408	15,192	14,005	-1,187	15,408	15,192	14,005	-1,187
Total 1000	0	0	0	0	0	0	0	0	18,482	17,434	15,749	-1,685	18,482	17,434	15,749	-1,685

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	0	0	0	0	0	0	0	0	660	699	587	-112	660	699	587	-112
0013	0	0	0	0	0	0	0	0	2	5	5	0	2	5	5	0
0014	0	0	0	0	0	0	0	0	125	131	115	-16	125	131	115	-16
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	786	840	712	-129	786	840	712	-129
0020	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0040	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0070	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	15	15	15	0	15	15	15	0
Total 100F	0	0	0	0	0	0	0	0	801	855	727	-129	801	855	727	-129

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	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
Total 9960	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

9980 Payroll Default Program

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	368	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
0012	-112	0	0	0	0	0	0	0	0	0	0	0	-112	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-189	0	0	0	0	0	0	0	0	0	0	0	-189	0	0	0
0015	-66	0	0	0	0	0	0	0	0	0	0	0	-66	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 FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	0	0	0	0	0	0	0	0	635	168	0	-168	635	168	0	-168
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	113	127	0	-127	113	127	0	-127
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	772	295	0	-295	772	295	0	-295
0020	0	0	0	0	0	0	0	0	5	5	0	-5	5	5	0	-5
0040	0	0	0	0	0	0	0	0	9	39	0	-39	9	39	0	-39
0041	0	0	0	0	0	0	0	0	2,119	1,220	0	-1,220	2,119	1,220	0	-1,220
0050	332	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0070	0	0	0	0	0	0	0	0	0	102	0	-102	0	102	0	-102
Subtotal: *NPS*	332	0	0	0	0	0	0	0	2,133	1,366	0	-1,366	2,465	1,366	0	-1,366
Total AT00	332	0	0	0	0	0	0	0	2,905	1,661	0	-1,661	3,237	1,661	0	-1,661

GM00 Greenspace Management

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0020	0	0	0	0	0	0	0	0	35	15	0	-15	35	15	0	-15
0041	0	0	0	0	0	0	0	0	1,411	2,151	0	-2,151	1,411	2,151	0	-2,151
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,446	2,166	0	-2,166	1,446	2,166	0	-2,166
Total GM00	0	0	0	0	0	0	0	0	1,446	2,166	0	-2,166	1,446	2,166	0	-2,166

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0041	0	0	0	0	0	0	0	0	0	0	1,651	1,651	0	0	1,651	1,651
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1,666	1,666	0	0	1,666	1,666
Total GR00	0	0	0	0	0	0	0	0	0	0	1,666	1,666	0	0	1,666	1,666

IN00 Infra Development And Maint

(Dollars in Thousands)

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	1,103	1,228	0	-1,228	1,103	1,228	0	-1,228
0012	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0013	0	15	0	-15	0	0	0	0	64	26	0	-26	64	41	0	-41
0014	0	0	0	0	0	0	0	0	236	207	0	-207	236	207	0	-207
0015	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
Subtotal: *PS*	0	15	0	-15	0	0	0	0	1,435	1,460	0	-1,460	1,435	1,475	0	-1,475
0020	0	0	0	0	0	0	0	0	73	82	0	-82	73	82	0	-82
0040	0	0	0	0	0	0	0	0	43	74	0	-74	43	74	0	-74
0041	0	0	0	0	0	0	0	0	267	0	0	0	267	0	0	0
0050	0	28	2,951	2,924	11,420	13,000	0	-13,000	33,421	29,024	0	-29,024	44,841	42,052	2,951	-39,101
0070	0	0	0	0	0	0	0	0	13	10	0	-10	13	10	0	-10
Subtotal: *NPS*	0	28	2,951	2,924	11,420	13,000	0	-13,000	33,817	29,190	0	-29,190	45,237	42,218	2,951	-39,267
Total IN00	0	42	2,951	2,908	11,420	13,000	0	-13,000	35,252	30,651	0	-30,651	46,672	43,693	2,951	-40,742

IS00 Infrastructure Project Management Admin

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	828	828	0	0	828	828
0012	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26
0013	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26
0014	0	0	0	0	0	0	0	0	0	0	154	154	0	0	154	154
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,033	1,033	0	0	1,033	1,033
0020	0	0	0	0	0	0	0	0	0	0	63	63	0	0	63	63
0040	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24
0050	0	0	0	0	0	0	15,000	15,000	0	0	20,661	20,661	0	0	35,661	35,661
Subtotal: *NPS*	0	0	0	0	0	0	15,000	15,000	0	0	20,748	20,748	0	0	35,748	35,748
Total IS00	0	0	0	0	0	0	15,000	15,000	0	0	21,781	21,781	0	0	36,781	36,781

PR00 Planning And Research

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	2,618	4,144	0	-4,144	2,618	4,144	0	-4,144
0012	0	0	0	0	0	0	0	0	88	137	0	-137	88	137	0	-137
0013	0	0	0	0	0	0	0	0	143	0	0	0	143	0	0	0
0014	0	0	0	0	0	0	0	0	536	753	0	-753	536	753	0	-753
0015	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,428	5,034	0	-5,034	3,428	5,034	0	-5,034
0020	0	0	0	0	0	0	0	0	27	61	0	-61	27	61	0	-61
0040	0	0	0	0	0	0	0	0	126	150	0	-150	126	150	0	-150
0041	0	0	0	0	0	0	0	0	84	199	0	-199	84	199	0	-199
0070	0	0	0	0	0	0	0	0	167	9	0	-9	167	9	0	-9
Subtotal: *NPS*	0	0	0	0	0	0	0	0	405	419	0	-419	405	419	0	-419

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 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
Total PR00	0	0	0	0	0	0	0	0	3,833	5,453	0	-5,453	3,833	5,453	0	-5,453

PT00 Progressive Transportation Services

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	168	168	0	0	168	168
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	36	36	0	0	36	36
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	204	204	0	0	204	204
0020	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0041	0	0	0	0	0	0	0	0	0	0	2,420	2,420	0	0	2,420	2,420
0070	0	0	0	0	0	0	0	0	0	0	102	102	0	0	102	102
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	2,541	2,541	0	0	2,541	2,541
Total PT00	0	0	0	0	0	0	0	0	0	0	2,745	2,745	0	0	2,745	2,745

PU00 Planning, Policy And Sustainability

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	3,528	3,528	0	0	3,528	3,528
0012	0	0	0	0	0	0	0	0	0	0	56	56	0	0	56	56
0014	0	0	0	0	0	0	0	0	0	0	584	584	0	0	584	584
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	4,168	4,168	0	0	4,168	4,168
0020	0	0	0	0	0	0	0	0	0	0	80	80	0	0	80	80
0040	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
0041	0	0	0	0	0	0	0	0	0	0	199	199	0	0	199	199
0050	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	19	19	0	0	19	19
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	498	498	0	0	498	498
Total PU00	0	0	0	0	0	0	0	0	0	0	4,666	4,666	0	0	4,666	4,666

TR00 Transportation 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	1,890	0	0	0	0	0	0	0	2,794	4,124	3,957	-167	4,684	4,124	3,957	-167
0012	817	0	0	0	0	0	0	0	1,458	2,430	3,667	1,237	2,275	2,430	3,667	1,237
0013	-36	0	0	0	0	0	0	0	197	111	230	119	161	111	230	119
0014	416	0	0	0	0	0	0	0	1,316	1,151	1,656	505	1,731	1,151	1,656	505
0015	-110	0	0	0	0	0	0	0	907	1,008	1,001	-7	797	1,008	1,001	-7
Subtotal: *PS*	2,977	0	0	0	0	0	0	0	6,672	8,823	10,511	1,687	9,649	8,823	10,511	1,687

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0020	0	0	0	0	0	0	0	0	526	1,031	543	-489	526	1,031	543	-489
0030	0	0	0	0	0	0	0	0	10,382	10,877	11,160	283	10,382	10,877	11,160	283
0040	0	0	0	0	0	0	0	0	422	1,310	1,310	0	422	1,310	1,310	0
0041	0	0	0	0	0	0	0	0	9,199	9,398	9,398	0	9,199	9,398	9,398	0
0050	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	63	229	234	5	63	229	234	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	20,592	22,846	22,645	-201	20,592	22,846	22,645	-201
Total TR00	2,977	0	0	0	0	0	0	0	27,264	31,669	33,156	1,487	30,241	31,669	33,156	1,487

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0041	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0070	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
Total	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
Total budget	3,309	42	2,951	2,908	11,420	13,000	15,000	2,000	90,129	89,889	80,490	-9,399	104,857	102,932	98,441	-4,491

(Dollars in Thousands)

KA0 Department of Transportation

Comptroller Source Group	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010	Federal Funds FY 2009 Actual	Federal Funds FY 2010 Appr	Federal Funds FY 2011 Req	Federal Funds Change vs 2010	Private Funds FY 2009 Actual	Private Funds FY 2010 Appr	Private Funds FY 2011 Req	Private Funds Change vs 2010	Intra-District Funds FY 2009 Actual	Intra-District Funds FY 2010 Appr	Intra-District Funds FY 2011 Req	Intra-District Funds Change vs 2010	Gross Funds FY 2009 Actual	Gross Funds FY 2010 Appr	Gross Funds FY 2011 Req	Gross Funds Change vs 2010
0011	12,450	12,186	10,351	-1,835	0	0	0	0	0	0	0	0	363	170	177	7	12,813	12,356	10,528	-1,829
0012	2,392	2,632	3,854	1,222	0	0	0	0	0	0	0	0	14	0	0	0	2,406	2,632	3,854	1,222
0013	480	174	278	104	0	0	0	0	0	0	0	0	381	12	5	-8	860	186	283	97
0014	3,014	2,684	2,862	178	0	0	0	0	0	0	0	0	16	29	35	6	3,030	2,713	2,897	184
0015	809	1,033	1,026	-7	0	0	0	0	0	0	0	0	186	2	2	0	995	1,035	1,028	-7
Subtotal: *PS*	19,144	18,709	18,371	-339	0	0	0	0	0	0	0	0	960	213	218	5	20,104	18,922	18,589	-333
0020	842	1,363	875	-489	2	125	125	0	0	0	0	0	115	100	100	0	959	1,588	1,100	-489
0030	14,428	14,157	14,131	-26	0	0	0	0	0	0	0	0	0	0	0	0	14,428	14,157	14,131	-26
0031	1,403	1,635	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0
0032	2,825	1,840	3,530	1,690	0	0	0	0	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690
0033	267	574	197	-378	0	0	0	0	0	0	0	0	0	0	0	0	267	574	197	-378
0034	1,383	781	829	48	0	0	0	0	0	0	0	0	0	0	0	0	1,383	781	829	48
0035	466	755	534	-220	0	0	0	0	0	0	0	0	0	0	0	0	466	755	534	-220
0040	3,576	5,907	4,681	-1,226	7	75	75	0	0	0	0	0	149	235	0	-235	3,731	6,217	4,756	-1,461
0041	14,803	14,737	14,620	-117	4,412	1,050	750	-300	0	0	0	0	3,618	0	61	61	22,833	15,787	15,431	-356
0050	45,173	42,052	38,612	-3,440	1,384	2,475	2,475	0	0	0	0	0	668	0	0	0	47,225	44,527	41,087	-3,440
0070	547	420	425	5	259	475	375	-100	0	0	0	0	0	0	0	0	805	895	800	-95
Subtotal: *NPS*	85,714	84,222	80,070	-4,152	6,064	4,200	3,800	-400	0	0	0	0	4,549	335	161	-174	96,327	88,757	84,031	-4,726
Total budget	104,857	102,932	98,441	-4,491	6,064	4,200	3,800	-400	0	0	0	0	5,510	548	379	-169	116,431	107,680	102,620	-5,060

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs FY 2009 Actual	General FTEs FY 2010 Appr	General FTEs FY 2011 Req	General FTEs Change vs 2010	Federal FTEs FY 2009 Actual	Federal FTEs FY 2010 Appr	Federal FTEs FY 2011 Req	Federal FTEs Change vs 2010	Private FTEs FY 2009 Actual	Private FTEs FY 2010 Appr	Private FTEs FY 2011 Req	Private FTEs Change vs 2010	Intra-District FTEs FY 2009 Actual	Intra-District FTEs FY 2010 Appr	Intra-District FTEs FY 2011 Req	Intra-District FTEs Change vs 2010	Gross FTEs FY 2009 Actual	Gross FTEs FY 2010 Appr	Gross FTEs FY 2011 Req	Gross FTEs Change vs 2010
0011	145	204	193	-11	0	0	0	0	0	0	0	0	2	3	3	0	147	207	196	-11
0012	122	112	124	12	0	0	0	0	0	0	0	0	2	0	0	0	125	112	124	12
Total FTEs	267	316	317	1	0	0	0	0	0	0	0	0	4	3	3	0	271	319	320	1

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 FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	2,258	0	0	0	0	0	0	0	10,192	12,186	10,351	-1,835	12,450	12,186	10,351	-1,835
0012	705	0	0	0	0	0	0	0	1,686	2,632	3,854	1,222	2,392	2,632	3,854	1,222
0013	-37	15	0	-15	0	0	0	0	516	159	278	119	480	174	278	104
0014	227	0	0	0	0	0	0	0	2,787	2,684	2,862	178	3,014	2,684	2,862	178
0015	-176	0	0	0	0	0	0	0	985	1,033	1,026	-7	809	1,033	1,026	-7
Subtotal: *PS*	2,977	15	0	-15	0	0	0	0	16,167	18,694	18,371	-324	19,144	18,709	18,371	-339
0020	0	0	0	0	0	0	0	0	842	1,363	875	-489	842	1,363	875	-489
0030	0	0	0	0	0	0	0	0	14,428	14,157	14,131	-26	14,428	14,157	14,131	-26
0031	0	0	0	0	0	0	0	0	1,403	1,635	1,635	0	1,403	1,635	1,635	0
0032	0	0	0	0	0	0	0	0	2,825	1,840	3,530	1,690	2,825	1,840	3,530	1,690
0033	0	0	0	0	0	0	0	0	267	574	197	-378	267	574	197	-378
0034	0	0	0	0	0	0	0	0	1,383	781	829	48	1,383	781	829	48
0035	0	0	0	0	0	0	0	0	466	755	534	-220	466	755	534	-220
0040	0	0	0	0	0	0	0	0	3,576	5,907	4,681	-1,226	3,576	5,907	4,681	-1,226
0041	0	0	0	0	0	0	0	0	14,803	14,737	14,620	-117	14,803	14,737	14,620	-117
0050	332	28	2,951	2,924	11,420	13,000	15,000	2,000	33,421	29,024	20,661	-8,363	45,173	42,052	38,612	-3,440
0070	0	0	0	0	0	0	0	0	547	420	425	5	547	420	425	5
Subtotal: *NPS*	332	28	2,951	2,924	11,420	13,000	15,000	2,000	73,961	71,195	62,119	-9,076	85,714	84,222	80,070	-4,152
Total budget	3,309	42	2,951	2,908	11,420	13,000	15,000	2,000	90,129	89,889	80,490	-9,399	104,857	102,932	98,441	-4,491

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs FY 2009 Actual	Local FTEs FY 2010 Appr	Local FTEs FY 2011 Req	Local FTEs Change vs 2010	Dedicated FTEs FY 2009 Actual	Dedicated FTEs FY 2010 Appr	Dedicated FTEs FY 2011 Req	Dedicated FTEs Change vs 2010	Other FTEs FY 2009 Actual	Other FTEs FY 2010 Appr	Other FTEs FY 2011 Req	Other FTEs Change vs 2010	General FTEs FY 2009 Actual	General FTEs FY 2010 Appr	General FTEs FY 2011 Req	General FTEs Change vs 2010
0011	17	0	0	0	0	0	0	0	128	204	193	-11	145	204	193	-11
0012	55	0	0	0	0	0	0	0	67	112	124	12	122	112	124	12
Total FTEs	72	0	0	0	0	0	0	0	195	316	317	1	267	316	317	1

(Dollars in Thousands)

KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	$250	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLE	$50	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	$250	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY	$250	0.00
Subtotal: Federal Grant Fund			$3,800	0.00
Subtotal: Federal Resources			$3,800	0.00
General Fund				
Dedicated Taxes				
	APP1		$15,000	0.00
Subtotal: Dedicated Taxes			$15,000	0.00
Local Fund				
	APPR		$2,951	0.00
Subtotal: Local Fund			$2,951	0.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$20	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$2,400	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$300	0.00
	6425	FED TRANSIT AUTHORITY GRANT MATCH	$72	0.00
	6452	CHILD SAFETY SEAT PROGRAM	$8	0.00
	6462	RESTORATION OF PUBLIC SPACE PROJECTS	$150	0.00
	6555	MALL TUNNEL LIGHTING	$283	0.00
	6634	CITIZEN ST LIGHT & TRAFFIC CONTROL PROJ	$20	0.00
	6900	DDOT OPERATING FUND	$77,237	317.00
Subtotal: Special Purpose Revenue Funds			$80,490	317.00
Subtotal: General Fund			$98,441	317.00
Intra-District Funds				
Intradistrict Funds				

(Dollars in Thousands)

KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7391	DISPOSAL FEES PROGRAM	$279	3.00
	7502	INTRA DISTRICT WITH MOTION PICTURES/REIM	$100	0.00
Subtotal: Intradistrict Funds			$379	3.00
Subtotal: Intra-District Funds			$379	3.00
Total: Department of Transportation			$102,620	320.00