



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Transportation	Name	KA0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	PROJECT DEVELOPMENT & MANAGEMENT	PROJ	1,193	0	0	0	0	0	0	0	0	0
	PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PRRM	35,303	2,940	0	-2,940	0	0	0	0	0	0
	TREES	TREE	94	0	0	0	0	0	0	0	0	0
	Subtotal: INFRA DEVELOPMENT AND MAINT		36,590	2,940	0	-2,940	0	0	0	0	0	0
	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	ISOO										
	PROJECT DEVELOPMENT & MANAGEMENT	PRDM	0	750	1,058	308	993	0	993	65	0	0
	PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	0	349	722	373	722	0	722	0	0	0
	RIGHTS OF WAY	RITW	0	31,690	583	-31,107	583	0	583	0	0	0
	Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		0	32,789	2,363	-30,425	2,298	0	2,298	65	0	0
	PLANNING AND RESEARCH	PROO										
	PLANNING	PLNN	60	0	0	0	0	0	0	0	0	0
	POLICY DEVELOPMENT	PODV	687	0	0	0	0	0	0	0	0	0
	PUBLIC SPACE MANAGEMENT	PUSM	4,143	0	0	0	0	0	0	0	0	0
	Subtotal: PLANNING AND RESEARCH		4,890	0	0	0	0	0	0	0	0	0
	PROGRESSIVE TRANSPORTATION SERVICES	PTOO										
	CIRCULATOR	CIRL	0	0	12,614	12,614	12,614	0	12,614	0	0	0
	MASS TRANSIT	MATR	0	3,513	5,175	1,662	1,254	3,542	4,797	378	0	0
	WMATA BUS NON REGIONAL	OPBU	0	0	31,509	31,509	31,509	0	31,509	0	0	0
	REDUCED FARES EAST OF RIVER	REDF	0	0	1,570	1,570	1,570	0	1,570	0	0	0
	STREET CAR	SCAR	0	0	268	268	268	0	268	0	0	0
	SCHOOL SUBSIDY PROGRAM	SCHS	0	0	6,058	6,058	5,558	0	6,058	0	0	0
	Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		0	3,513	57,195	53,681	52,774	3,542	56,817	378	0	0
	PLANNING, POLICY AND SUSTAINABILITY	PU00										
	POLICY DEVELOPMENT	POLD	0	687	1,701	1,014	951	750	1,701	0	0	0
	PUBLIC SPACE MANAGEMENT	SPMG	0	3,772	4,173	401	4,173	0	4,173	0	0	0
	PLANNING	TPLN	0	3,060	3,347	287	22	0	22	3,325	0	0
	Subtotal: PLANNING, POLICY AND SUSTAINABILITY		0	7,519	9,221	1,702	5,146	750	5,896	3,325	0	0
	TRANSPORTATION OPERATIONS	TROO										
	ALTERNATIVE TRANSPORTATION	ALTT	6,311	0	0	0	0	0	0	0	0	0
	CITYWIDE PROGRAM SUPPORT	CWPS	0	0	13,845	13,845	13,845	0	13,845	0	0	0

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Department of Transportation	KA0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	0	0	289	289	289	0	289	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	0	0	1,806	1,806	1,806	0	1,806	0	0	0
PARKING METERS, STREETLIGHTS & SNOW PROG	PSSP	0	22,196	283	-21,913	0	283	283	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	0	367	1,989	1,622	1,989	0	1,989	0	0	0
SIGNS, MARKINGS & SIGNAL MAINTENANCE	SMSM	0	295	0	-295	0	0	0	0	0	0
SPECIAL EVENTS	SPET	0	0	544	544	524	20	544	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	0	423	5,458	5,035	5,458	0	5,458	0	0	0
TRAFFIC FLOW	TFLO	14,753	2,461	0	-2,461	0	0	0	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	0	6,834	8,168	1,334	8,168	0	8,168	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	0	0	663	663	663	0	663	0	0	0
TRANSPORTATION SAFETY	TSFY	11,950	20	0	-20	0	0	0	0	0	0
SNOW	TSNW	20,142	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		53,156	32,596	33,045	449	32,743	303	33,045	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Transportation		119,088	97,199	128,121	30,923	118,879	4,615	123,994	4,127	0	0

FY 2012 Proposed Budget  
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,529	1,169	6,667	5,498	0	0	0	0	0	0	0	0	0	0	0	0	1,529	1,169	6,667	5,498
0012	170	105	806	701	0	0	0	0	0	0	0	0	0	0	0	0	170	105	806	701
0013	154	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	154	17	0	-17
0014	376	289	1,601	1,313	0	0	0	0	0	0	0	0	0	0	0	0	376	289	1,601	1,313
0015	56	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	56	20	0	-20
Subtotal: PS	2,284	1,600	9,075	7,475	0	0	0	0	0	0	0	0	0	0	0	0	2,284	1,600	9,075	7,475
0020	161	164	224	60	0	0	0	0	0	0	0	0	0	0	0	0	161	164	224	60
0030	3,553	2,971	2,571	-400	0	0	0	0	0	0	0	0	0	0	0	0	3,553	2,971	2,571	-400
0031	1,318	1,349	1,635	286	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,349	1,635	286
0032	3,247	3,530	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	3,247	3,530	3,530	0
0033	567	197	181	-15	0	0	0	0	0	0	0	0	0	0	0	0	567	197	181	-15
0034	780	829	419	-410	0	0	0	0	0	0	0	0	0	0	0	0	780	829	419	-410
0035	755	534	150	-384	0	0	0	0	0	0	0	0	0	0	0	0	755	534	150	-384
0040	4,571	3,128	3,468	340	0	0	0	0	0	0	0	0	0	0	0	0	4,571	3,128	3,468	340
0041	946	952	1,530	578	0	0	0	0	0	0	0	0	0	0	0	0	946	952	1,530	578
0070	65	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	65	0
Subtotal: NPS	15,963	13,719	13,773	54	0	0	0	0	0	0	0	0	0	0	0	0	15,963	13,719	13,773	54
Total 1000	18,247	15,319	22,848	7,529	0	0	0	0	0	0	0	0	0	0	0	0	18,247	15,319	22,848	7,529

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	577	587	1,226	639	0	0	0	0	0	0	0	0	0	0	0	0	577	587	1,226	639
0013	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0014	106	115	271	156	0	0	0	0	0	0	0	0	0	0	0	0	106	115	271	156
0015	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: PS	683	712	1,497	785	0	0	0	0	0	0	0	0	0	0	0	0	683	712	1,497	785
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	6	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	6	15	15	0
Total 100F	688	727	1,512	785	0	0	0	0	0	0	0	0	0	0	0	0	688	727	1,512	785

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-138	0	0	0
Subtotal: PS	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-138	0	0	0
Total 9960	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-138	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	111	0	0	0	6	0	0	0	0	0	0	0	158	0	0	0	275	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	47	0	0	0
0014	29	0	0	0	-1	0	0	0	0	0	0	0	30	0	0	0	58	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	7	0	0	0
Subtotal: PS	178	0	0	0	6	0	0	0	0	0	0	0	204	0	0	0	387	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	109	0	0	0
0041	2,827	0	0	0	281	0	0	0	0	0	0	0	0	0	0	0	3,108	0	0	0
0070	39	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Subtotal: NPS	2,890	0	0	0	298	0	0	0	0	0	0	0	90	0	0	0	3,279	0	0	0
Total AT00	3,068	0	0	0	304	0	0	0	0	0	0	0	294	0	0	0	3,666	0	0	0

GM00 Greenspace Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9	0	0	0	67	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0012	3	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	1	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	15	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0020	20	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0031	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0040	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	1,758	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	1,857	0	0	0
0070	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: NPS	1,768	0	0	0	142	0	0	0	0	0	0	0	0	0	0	0	1,910	0	0	0
Total GM00	1,783	0	0	0	207	0	0	0	0	0	0	0	0	0	0	0	1,989	0	0	0

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
0012	0	0	229	229	0	0	130	130	0	0	0	0	0	0	0	0	0	0	359	359
0014	0	0	81	81	0	0	28	28	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: PS	0	0	451	451	0	0	159	159	0	0	0	0	0	0	0	0	0	0	610	610
0020	0	15	24	9	0	0	44	44	0	0	0	0	0	0	0	0	0	15	68	53
0040	0	0	38	38	0	0	46	46	0	0	0	0	0	0	0	0	0	0	84	84
0041	0	1,531	1,020	-511	0	250	95	-155	0	0	0	0	0	0	0	0	0	1,781	1,115	-666
0070	0	0	45	45	0	0	16	16	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: NPS	0	1,546	1,127	-419	0	250	201	-49	0	0	0	0	0	0	0	0	0	1,796	1,327	-468

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total GR00	0	1,546	1,578	32	0	250	359	109	0	0	0	0	0	0	0	0	0	1,796	1,937	142

IN00 Infra Development And Maint

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: PS	1,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,283	0	0	0
0020	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0040	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0041	103	0	0	0	0	0	0	0	94	0	0	0	0	0	0	0	196	0	0	0
0050	34,942	2,940	0	-2,940	0	0	0	0	0	0	0	0	0	0	0	0	34,942	2,940	0	-2,940
Subtotal: NPS	35,213	2,940	0	-2,940	0	0	0	0	94	0	0	0	0	0	0	0	35,307	2,940	0	-2,940
Total IN00	36,496	2,940	0	-2,940	0	0	0	0	94	0	0	0	0	0	0	0	36,590	2,940	0	-2,940

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	806	1,779	973	0	0	0	0	0	0	0	0	0	0	0	0	0	806	1,779	973
0012	0	26	34	8	0	0	0	0	0	0	0	0	0	0	0	0	0	26	34	8
0013	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0014	0	154	426	272	0	0	0	0	0	0	0	0	0	0	0	0	0	154	426	272
Subtotal: PS	0	1,012	2,238	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	1,012	2,238	1,227
0020	0	63	43	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	63	43	-20
0040	0	24	17	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	24	17	-7
0041	0	0	0	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0050	0	31,690	0	-31,690	0	0	0	0	0	0	0	0	0	0	0	0	0	31,690	0	-31,690
Subtotal: NPS	0	31,777	60	-31,717	0	0	65	65	0	0	0	0	0	0	0	0	0	31,777	125	-31,652
Total IS00	0	32,789	2,298	-30,490	0	0	65	65	0	0	0	0	0	0	0	0	0	32,789	2,363	-30,425

PR00 Planning And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0014	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	0	0	0
0015	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0

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Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	4,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,397	0	0	0
0020	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0041	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
Total PR00	4,890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,890	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	157	1,218	1,061	0	0	0	0	0	0	0	0	0	177	0	-177	0	334	1,218	884
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0014	0	36	265	230	0	0	0	0	0	0	0	0	0	35	0	-35	0	71	265	195
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: PS	0	193	1,483	1,290	0	0	0	0	0	0	0	0	0	218	0	-218	0	411	1,483	1,072
0020	0	5	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	5	14	9
0040	0	14	40	26	0	0	0	0	0	0	0	0	0	0	0	0	0	14	40	26
0041	0	2,400	4,649	2,249	0	250	150	-100	0	0	0	0	0	61	0	-61	0	2,711	4,799	2,089
0050	0	0	50,594	50,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,594	50,594
0070	0	72	36	-36	0	300	228	-72	0	0	0	0	0	0	0	0	0	372	264	-108
Subtotal: NPS	0	2,491	55,333	52,842	0	550	378	-172	0	0	0	0	0	61	0	-61	0	3,102	55,711	52,609
Total PT00	0	2,684	56,817	54,132	0	550	378	-172	0	0	0	0	0	279	0	-279	0	3,513	57,195	53,681

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	3,381	3,693	313	0	0	0	0	0	0	0	0	0	0	0	0	0	3,381	3,693	313
0012	0	56	289	233	0	0	0	0	0	0	0	0	0	0	0	0	0	56	289	233
0014	0	584	813	229	0	0	0	0	0	0	0	0	0	0	0	0	0	584	813	229
Subtotal: PS	0	4,021	4,795	774	0	0	0	0	0	0	0	0	0	0	0	0	0	4,021	4,795	774
0020	0	80	114	34	0	125	125	0	0	0	0	0	0	0	0	0	0	205	239	34
0040	0	200	167	-33	0	75	75	0	0	0	0	0	0	0	0	0	0	275	242	-33
0041	0	199	790	591	0	250	575	325	0	0	0	0	0	0	0	0	0	449	1,365	916
0050	0	0	0	0	0	2,475	2,475	0	0	0	0	0	0	0	0	0	0	2,475	2,475	0
0070	0	19	30	11	0	75	75	0	0	0	0	0	0	0	0	0	0	94	105	11
Subtotal: NPS	0	498	1,101	603	0	3,000	3,325	325	0	0	0	0	0	0	0	0	0	3,498	4,426	928
Total PU00	0	4,519	5,896	1,377	0	3,000	3,325	325	0	0	0	0	0	0	0	0	0	7,519	9,221	1,702

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,256	3,413	9,549	6,136	14	0	0	0	0	0	0	0	20	0	0	0	3,290	3,413	9,549	6,136
0012	4,073	3,667	4,328	661	0	0	0	0	0	0	0	0	-6	0	0	0	4,068	3,667	4,328	661
0013	713	230	365	135	0	0	0	0	0	0	0	0	1	0	0	0	714	230	365	135
0014	2,076	1,540	2,943	1,403	3	0	0	0	0	0	0	0	23	0	0	0	2,102	1,540	2,943	1,403
0015	1,981	1,001	775	-226	0	0	0	0	0	0	0	0	42	0	0	0	2,024	1,001	775	-226
Subtotal: PS	12,100	9,851	17,960	8,110	16	0	0	0	0	0	0	0	81	0	0	0	12,197	9,851	17,960	8,110
0020	751	543	310	-232	26	0	0	0	0	0	0	0	0	100	0	-100	777	643	310	-332
0030	9,069	11,160	9,680	-1,480	0	0	0	0	0	0	0	0	0	0	0	0	9,069	11,160	9,680	-1,480
0031	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
0040	1,281	1,310	300	-1,010	29	0	0	0	0	0	0	0	0	0	0	0	1,310	1,310	300	-1,010
0041	9,393	9,398	4,795	-4,603	6,512	0	0	0	0	0	0	0	2,533	0	0	0	18,438	9,398	4,795	-4,603
0050	9,000	0	0	0	2,236	0	0	0	0	0	0	0	0	0	0	0	11,236	0	0	0
0070	57	234	0	-234	87	0	0	0	0	0	0	0	0	0	0	0	144	234	0	-234
Subtotal: NPS	29,535	22,645	15,085	-7,560	8,891	0	0	0	0	0	0	0	2,533	100	0	-100	40,959	22,745	15,085	-7,660
Total TR00	41,635	32,496	33,045	549	8,907	0	0	0	0	0	0	0	2,614	100	0	-100	53,156	32,596	33,045	449

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: NPS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	106,669	93,020	123,994	30,974	9,418	3,800	4,127	327	94	0	0	0	2,908	379	0	-379	119,088	97,199	128,121	30,923



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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	6,667	6,667	0	0	0	0	1,529	1,169	0	-1,169	1,529	1,169	6,667	5,498
0012	0	0	806	806	0	0	0	0	170	105	0	-105	170	105	806	701
0013	0	0	0	0	0	0	0	0	154	17	0	-17	154	17	0	-17
0014	0	0	1,601	1,601	0	0	0	0	376	289	0	-289	376	289	1,601	1,313
0015	0	0	0	0	0	0	0	0	56	20	0	-20	56	20	0	-20
Subtotal: PS	0	0	9,075	9,075	0	0	0	0	2,284	1,600	0	-1,600	2,284	1,600	9,075	7,475
0020	0	0	224	224	0	0	0	0	161	164	0	-164	161	164	224	60
0030	0	0	2,571	2,571	0	0	0	0	3,553	2,971	0	-2,971	3,553	2,971	2,571	-400
0031	0	0	1,635	1,635	0	0	0	0	1,318	1,349	0	-1,349	1,318	1,349	1,635	286
0032	184	0	3,530	3,530	0	0	0	0	3,063	3,530	0	-3,530	3,247	3,530	3,530	0
0033	0	0	181	181	0	0	0	0	567	197	0	-197	567	197	181	-15
0034	0	0	419	419	0	0	0	0	780	829	0	-829	780	829	419	-410
0035	0	0	150	150	0	0	0	0	755	534	0	-534	755	534	150	-384
0040	0	0	3,468	3,468	0	0	0	0	4,571	3,128	0	-3,128	4,571	3,128	3,468	340
0041	0	0	1,530	1,530	0	0	0	0	946	952	0	-952	946	952	1,530	578
0070	0	0	65	65	0	0	0	0	65	65	0	-65	65	65	65	0
Subtotal: NPS	184	0	13,773	13,773	0	0	0	0	15,779	13,719	0	-13,719	15,963	13,719	13,773	54
Total 1000	184	0	22,848	22,848	0	0	0	0	18,063	15,319	0	-15,319	18,247	15,319	22,848	7,529

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	1,226	1,226	0	0	0	0	577	587	0	-587	577	587	1,226	639
0013	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0014	0	0	271	271	0	0	0	0	106	115	0	-115	106	115	271	156
0015	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: PS	0	0	1,497	1,497	0	0	0	0	683	712	0	-712	683	712	1,497	785
0020	0	0	5	5	0	0	0	0	0	5	0	-5	0	5	5	0
0040	0	0	5	5	0	0	0	0	6	5	0	-5	6	5	5	0
0070	0	0	5	5	0	0	0	0	0	5	0	-5	0	5	5	0
Subtotal: NPS	0	0	15	15	0	0	0	0	6	15	0	-15	6	15	15	0
Total 100F	0	0	1,512	1,512	0	0	0	0	688	727	0	-727	688	727	1,512	785

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	-138	0	0	0	-138	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	-138	0	0	0	-138	0	0	0
Total 9960	0	0	0	0	0	0	0	0	-138	0	0	0	-138	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	111	0	0	0	111	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	36	0	0	0	36	0	0	0
0014	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	178	0	0	0	178	0	0	0
0020	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0041	0	0	0	0	0	0	0	0	2,827	0	0	0	2,827	0	0	0
0070	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,890	0	0	0	2,890	0	0	0
Total AT00	0	0	0	0	0	0	0	0	3,068	0	0	0	3,068	0	0	0

GM00 Greenspace Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	9	0	0	0	9	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	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0020	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0031	0	0	0	0	0	0	0	0	-10	0	0	0	-10	0	0	0
0040	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	1,758	0	0	0	1,758	0	0	0
0070	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	1,768	0	0	0	1,768	0	0	0
Total GM00	0	0	0	0	0	0	0	0	1,783	0	0	0	1,783	0	0	0

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	142	142	0	0	0	0	0	0	0	0	0	0	142	142
0012	0	0	229	229	0	0	0	0	0	0	0	0	0	0	229	229
0014	0	0	81	81	0	0	0	0	0	0	0	0	0	0	81	81
Subtotal: PS	0	0	451	451	0	0	0	0	0	0	0	0	0	0	451	451
0020	0	0	24	24	0	0	0	0	0	15	0	-15	0	15	24	9
0040	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0041	0	0	1,000	1,000	0	0	0	0	0	1,531	20	-1,511	0	1,531	1,020	-511
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	1,107	1,107	0	0	0	0	0	1,546	20	-1,526	0	1,546	1,127	-419

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Program Summary by  
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Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total GR00	0	0	1,558	1,558	0	0	0	0	0	1,546	20	-1,526	0	1,546	1,578	32

IN00 Infra Development And Maint

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	861	0	0	0	861	0	0	0
0012	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0013	15	0	0	0	0	0	0	0	130	0	0	0	145	0	0	0
0014	0	0	0	0	0	0	0	0	246	0	0	0	246	0	0	0
0015	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
Subtotal: PS	15	0	0	0	0	0	0	0	1,268	0	0	0	1,283	0	0	0
0020	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
0040	0	0	0	0	0	0	0	0	91	0	0	0	91	0	0	0
0041	0	0	0	0	0	0	0	0	103	0	0	0	103	0	0	0
0050	28	2,940	0	-2,940	13,000	0	0	0	21,915	0	0	0	34,942	2,940	0	-2,940
Subtotal: NPS	28	2,940	0	-2,940	13,000	0	0	0	22,185	0	0	0	35,213	2,940	0	-2,940
Total IN00	42	2,940	0	-2,940	13,000	0	0	0	23,454	0	0	0	36,496	2,940	0	-2,940

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	1,779	1,779	0	0	0	0	0	806	0	-806	0	806	1,779	973
0012	0	0	34	34	0	0	0	0	0	26	0	-26	0	26	34	8
0013	0	0	0	0	0	0	0	0	0	26	0	-26	0	26	0	-26
0014	0	0	426	426	0	0	0	0	0	154	0	-154	0	154	426	272
Subtotal: PS	0	0	2,238	2,238	0	0	0	0	0	1,012	0	-1,012	0	1,012	2,238	1,227
0020	0	0	43	43	0	0	0	0	0	63	0	-63	0	63	43	-20
0040	0	0	17	17	0	0	0	0	0	24	0	-24	0	24	17	-7
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	15,000	0	-15,000	0	16,690	0	-16,690	0	31,690	0	-31,690
Subtotal: NPS	0	0	60	60	0	15,000	0	-15,000	0	16,777	0	-16,777	0	31,777	60	-31,717
Total IS00	0	0	2,298	2,298	0	15,000	0	-15,000	0	17,789	0	-17,789	0	32,789	2,298	-30,490

PR00 Planning And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	3,250	0	0	0	3,250	0	0	0
0012	0	0	0	0	0	0	0	0	63	0	0	0	63	0	0	0
0013	0	0	0	0	0	0	0	0	281	0	0	0	281	0	0	0
0014	0	0	0	0	0	0	0	0	723	0	0	0	723	0	0	0
0015	0	0	0	0	0	0	0	0	80	0	0	0	80	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	0	0	0	0	0	0	0	0	4,397	0	0	0	4,397	0	0	0
0020	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0
0040	0	0	0	0	0	0	0	0	120	0	0	0	120	0	0	0
0041	0	0	0	0	0	0	0	0	327	0	0	0	327	0	0	0
0070	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	492	0	0	0	492	0	0	0
Total PR00	0	0	0	0	0	0	0	0	4,890	0	0	0	4,890	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	1,218	1,218	0	0	0	0	0	157	0	-157	0	157	1,218	1,061
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	265	265	0	0	0	0	0	36	0	-36	0	36	265	230
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	1,483	1,483	0	0	0	0	0	193	0	-193	0	193	1,483	1,290
0020	0	0	14	14	0	0	0	0	0	5	0	-5	0	5	14	9
0040	0	0	40	40	0	0	0	0	0	14	0	-14	0	14	40	26
0041	0	0	643	643	0	0	500	500	0	2,400	3,506	1,106	0	2,400	4,649	2,249
0050	0	0	50,594	50,594	0	0	0	0	0	0	0	0	0	0	50,594	50,594
0070	0	0	0	0	0	0	0	0	0	72	36	-36	0	72	36	-36
Subtotal: NPS	0	0	51,291	51,291	0	0	500	500	0	2,491	3,542	1,051	0	2,491	55,333	52,842
Total PT00	0	0	52,774	52,774	0	0	500	500	0	2,684	3,542	858	0	2,684	56,817	54,132

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	3,693	3,693	0	0	0	0	0	3,381	0	-3,381	0	3,381	3,693	313
0012	0	0	289	289	0	0	0	0	0	56	0	-56	0	56	289	233
0014	0	0	813	813	0	0	0	0	0	584	0	-584	0	584	813	229
Subtotal: PS	0	0	4,795	4,795	0	0	0	0	0	4,021	0	-4,021	0	4,021	4,795	774
0020	0	0	114	114	0	0	0	0	0	80	0	-80	0	80	114	34
0040	0	0	167	167	0	0	0	0	0	200	0	-200	0	200	167	-33
0041	0	0	40	40	0	0	0	0	0	199	750	551	0	199	790	591
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	30	30	0	0	0	0	0	19	0	-19	0	19	30	11
Subtotal: NPS	0	0	351	351	0	0	0	0	0	498	750	252	0	498	1,101	603
Total PU00	0	0	5,146	5,146	0	0	0	0	0	4,519	750	-3,769	0	4,519	5,896	1,377

TR00 Transportation Operations

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	217	0	9,549	9,549	0	0	0	0	3,039	3,413	0	-3,413	3,256	3,413	9,549	6,136
0012	34	0	4,328	4,328	0	0	0	0	4,040	3,667	0	-3,667	4,073	3,667	4,328	661
0013	0	0	365	365	0	0	0	0	713	230	0	-230	713	230	365	135
0014	364	0	2,943	2,943	0	0	0	0	1,712	1,540	0	-1,540	2,076	1,540	2,943	1,403
0015	0	0	755	755	0	0	0	0	1,981	1,001	20	-981	1,981	1,001	775	-226
Subtotal: PS	615	0	17,940	17,940	0	0	0	0	11,485	9,851	20	-9,831	12,100	9,851	17,960	8,110
0020	0	0	310	310	0	0	0	0	751	543	0	-543	751	543	310	-232
0030	0	0	9,397	9,397	0	0	0	0	9,069	11,160	283	-10,877	9,069	11,160	9,680	-1,480
0031	0	0	0	0	0	0	0	0	-16	0	0	0	-16	0	0	0
0040	0	0	300	300	0	0	0	0	1,281	1,310	0	-1,310	1,281	1,310	300	-1,010
0041	100	0	4,795	4,795	0	0	0	0	9,293	9,398	0	-9,398	9,393	9,398	4,795	-4,603
0050	4,467	0	0	0	0	0	0	0	4,533	0	0	0	9,000	0	0	0
0070	0	0	0	0	0	0	0	0	57	234	0	-234	57	234	0	-234
Subtotal: NPS	4,567	0	14,803	14,803	0	0	0	0	24,968	22,645	283	-22,363	29,535	22,645	15,085	-7,560
Total TR00	5,183	0	32,743	32,743	0	0	0	0	36,452	32,496	303	-32,194	41,635	32,496	33,045	549

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	3	0	0	0	3	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	3	0	0	0	3	0	0	0
0070	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,409	2,940	118,879	115,939	13,000	15,000	500	-14,500	88,260	75,079	4,615	-70,464	106,669	93,020	123,994	30,974

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Program Summary by  
Comptroller Source Group

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KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9,459	9,513	24,273	14,760	87	0	0	0	0	0	0	0	178	177	0	-177	9,723	9,690	24,273	14,583
0012	4,314	3,854	5,685	1,831	-2	0	130	130	0	0	0	0	-5	0	0	0	4,306	3,854	5,816	1,962
0013	1,329	278	365	87	0	0	0	0	0	0	0	0	12	5	0	-5	1,340	283	365	82
0014	3,558	2,717	6,401	3,684	2	0	28	28	0	0	0	0	53	35	0	-35	3,612	2,752	6,429	3,677
0015	2,146	1,026	775	-251	0	0	0	0	0	0	0	0	47	2	0	-2	2,194	1,028	775	-253
Subtotal: PS	20,805	17,388	37,499	20,112	86	0	159	159	0	0	0	0	284	218	0	-218	21,176	17,606	37,658	20,052
0020	1,053	875	734	-141	37	125	169	44	0	0	0	0	0	100	0	-100	1,090	1,100	903	-197
0030	12,623	14,131	12,251	-1,880	0	0	0	0	0	0	0	0	0	0	0	0	12,623	14,131	12,251	-1,880
0031	1,292	1,349	1,635	286	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,349	1,635	286
0032	3,247	3,530	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	3,247	3,530	3,530	0
0033	567	197	181	-15	0	0	0	0	0	0	0	0	0	0	0	0	567	197	181	-15
0034	780	829	419	-410	0	0	0	0	0	0	0	0	0	0	0	0	780	829	419	-410
0035	755	534	150	-384	0	0	0	0	0	0	0	0	0	0	0	0	755	534	150	-384
0040	6,086	4,681	4,035	-646	37	75	121	46	0	0	0	0	90	0	0	0	6,213	4,756	4,155	-600
0041	15,355	14,480	12,785	-1,696	6,892	750	885	135	94	0	0	0	2,533	61	0	-61	24,874	15,291	13,670	-1,622
0050	43,942	34,630	50,594	15,964	2,236	2,475	2,475	0	0	0	0	0	0	0	0	0	46,178	37,105	53,069	15,964
0070	164	395	181	-214	129	375	319	-56	0	0	0	0	0	0	0	0	293	770	500	-271
Subtotal: NPS	85,864	75,632	86,494	10,862	9,331	3,800	3,969	169	94	0	0	0	2,623	161	0	-161	97,912	79,593	90,463	10,870
Total budget	106,669	93,020	123,994	30,974	9,418	3,800	4,127	327	94	0	0	0	2,908	379	0	-379	119,088	97,199	128,121	30,923

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	148	193	400	208	0	0	0	0	0	0	0	0	3	3	0	-3	151	196	400	205
0012	183	124	166	42	0	0	2	2	0	0	0	0	0	0	0	0	183	124	168	44
Total FTEs	331	317	566	249	0	0	2	2	0	0	0	0	3	3	0	-3	334	320	568	248

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Program Summary by  
Comptroller Source Group

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KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	217	0	24,273	24,273	0	0	0	0	9,242	9,513	0	-9,513	9,459	9,513	24,273	14,760
0012	34	0	5,685	5,685	0	0	0	0	4,280	3,854	0	-3,854	4,314	3,854	5,685	1,831
0013	15	0	365	365	0	0	0	0	1,314	278	0	-278	1,329	278	365	87
0014	364	0	6,401	6,401	0	0	0	0	3,194	2,717	0	-2,717	3,558	2,717	6,401	3,684
0015	0	0	755	755	0	0	0	0	2,146	1,026	20	-1,006	2,146	1,026	775	-251
Subtotal: PS	630	0	37,479	37,479	0	0	0	0	20,175	17,388	20	-17,368	20,805	17,388	37,499	20,112
0020	0	0	734	734	0	0	0	0	1,053	875	0	-875	1,053	875	734	-141
0030	0	0	11,968	11,968	0	0	0	0	12,623	14,131	283	-13,849	12,623	14,131	12,251	-1,880
0031	0	0	1,635	1,635	0	0	0	0	1,292	1,349	0	-1,349	1,292	1,349	1,635	286
0032	184	0	3,530	3,530	0	0	0	0	3,063	3,530	0	-3,530	3,247	3,530	3,530	0
0033	0	0	181	181	0	0	0	0	567	197	0	-197	567	197	181	-15
0034	0	0	419	419	0	0	0	0	780	829	0	-829	780	829	419	-410
0035	0	0	150	150	0	0	0	0	755	534	0	-534	755	534	150	-384
0040	0	0	4,035	4,035	0	0	0	0	6,086	4,681	0	-4,681	6,086	4,681	4,035	-646
0041	100	0	8,008	8,008	0	0	500	500	15,255	14,480	4,276	-10,204	15,355	14,480	12,785	-1,696
0050	4,495	2,940	50,594	47,654	13,000	15,000	0	-15,000	26,447	16,690	0	-16,690	43,942	34,630	50,594	15,964
0070	0	0	145	145	0	0	0	0	164	395	36	-359	164	395	181	-214
Subtotal: NPS	4,779	2,940	81,399	78,459	13,000	15,000	500	-14,500	68,085	57,692	4,595	-53,097	85,864	75,632	86,494	10,862
Total budget	5,409	2,940	118,879	115,939	13,000	15,000	500	-14,500	88,260	75,079	4,615	-70,464	106,669	93,020	123,994	30,974

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	400	400	0	0	0	0	148	193	0	-193	148	193	400	208
0012	0	0	166	166	0	0	0	0	183	124	0	-124	183	124	166	42
Total FTEs	0	0	566	566	0	0	0	0	331	317	0	-317	331	317	566	249

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Agency Summary  
by Revenue Source

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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	\$325	0.00
	GHTWIG	GREEN HIGHWAY TARGETED WATERSHED INIATIV	\$65	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	\$150	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$228	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY	\$109	0.00
	UTREE5	FOREST STEWARDSHIP	\$8	0.00
	UTREE6	FOREST STEWARDSHIP	\$2	0.00
	UTREE7	FOREST HEALTH MANAGEMENT	\$19	0.00
	WLDGRA	WILDLAND FIRE MANAGEMENT	\$221	2.00
Subtotal: Federal Grant Fund			\$4,127	2.00
Subtotal: Federal Resources			\$4,127	2.00
General Fund				
Dedicated Taxes				
	APP1		\$500	0.00
Subtotal: Dedicated Taxes			\$500	0.00
Local Fund				
	APPR		\$118,879	566.30
Subtotal: Local Fund			\$118,879	566.30
Special Purpose Revenue Funds				
	0660	TRANSFER FROM CONVENTION CTR TO DISTRICT	\$0	0.00
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$20	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$3,506	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$20	0.00
	6425	FED TRANSIT AUTHORITY GRANT MATCH	\$36	0.00
	6452	CHILD SAFETY SEAT PROGRAM	\$0	0.00
	6555	MALL TUNNEL LIGHTING	\$283	0.00
	6634	CITIZEN ST LIGHT & TRAFFIC CONTROL PROJ	\$0	0.00



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Agency Summary  
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KAO Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6902	PERFORMANCE PARKING PROGRAM FUND	\$750	0.00
Subtotal: Special Purpose Revenue Funds			\$4,615	0.00
Subtotal: General Fund			\$123,994	566.30
Intra-District Funds				
Intradistrict Funds				
	7391	DISPOSAL FEES PROGRAM	\$0	0.00
Subtotal: Intradistrict Funds			\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Total: Department of Transportation			\$128,121	568.30