Public Works

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF THE DIRECTOR	0100									
DEPARTMENTAL LEADERSHIP AND MANAGEM	1010	1,814	1,685	1,413	-273	1,413	0	0	0	0
OFFICE OF THE GENERAL COUNSEL	1020	10	418	142	-276	142	0	0	0	0
SAFETY	1030	2	137	138	1	138	0	0	0	0
PUBLIC RELATIONS	1040	10	112	315	204	315	0	0	0	0
Sub Total: OFFICE OF THE DIRECTOR		1,837	2,352	2,007	-345	2,007	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ADMINISTRATIVE SERVICES	0200									
OFFICE OF ADMINISTRATIVE SERVICES	2010	567	895	565	-330	565	0	0	0	0
PERSONNEL LIAISON DIVISION	2020	191	236	227	-9	227	0	0	0	0
PROCUREMENT DIVISION	2030	835	1,697	1,125	-572	315	0	0	0	810
ADMINISTRATIVE SERVICES	2040	2,738	3,416	5,379	1,963	5,379	0	0	0	0
MANGEMENT AND ADMINISTRATION	2050	1,459	1,711	970	-741	970	0	0	0	0
SOFTWARE SERVICES DIVISION	2520	32	0	0	0	0	0	0	0	0
Sub Total: ADMINISTRATIVE SERVICES		5,822	7,956	8,266	310	7,456	0	0	0	810

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF THE CHIEF FINANCIAL OFFICER	0300									
OFFICE OF THE CHIEF FINANCIAL OFFICER	3010	11,731	9,749	9,855	106	9,855	0	0	0	0
OPERATING BUDGET AND PLANNING	3020	209	720	642	-79	444	0	0	135	63
AUDITS	3030	391	351	579	228	579	0	0	0	0
ACCOUNTING AND FINANCE	3040	943	1,165	1,159	-6	929	0	0	169	61
CUSTOMER CARE	3050	346	0	211	211	211	0	0	0	0
CAPITAL BUDGET AND PLANNING	3850	412	757	167	-591	99	0	0	0	68
Sub Total: OFFICE OF THE CHIEF FINANCIAL OFFICER		14,031	12,743	12,612	-131	12,117	0	0	304	191

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
REVENUES	0310									
REVENUES	3310	141	0	0	0	0	0	0	0	0
Sub Total: REVENUES		141	0	0	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
SOLID WASTE MANAGEMENT ADMINISTRATION	0400									
SOLID WASTE MANAGEMENT	4010	2,093	1,185	910	-275	910	0	0	0	0
SOLID WASTE CONTROL	4050	2,386	2,007	2,234	227	2,234	0	0	0	0
SOLID WASTE COLLECTION	4510	13,011	13,414	13,282	-132	12,000	0	0	0	1,282
SOLID WASTE COLLECTION	4520	11,103	12,352	13,049	697	12,851	0	0	198	0
SOLID WASTE DISPOSAL	4530	9,979	8,694	8,810	117	8,546	0	0	38	225
Sub Total: SOLID WASTE MANAGEMENT ADMINISTRATIO		38,573	37,651	38,286	635	36,542	0	0	236	1,508

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
PARKING SERVICES DIVISION	0500									
PARKING ENFORCEMENT	5510	5,815	6,963	12,578	5,615	12,573	0	0	5	0
PARKING MANAGEMENT	5520	4,543	5,035	425	-4,609	425	0	0	0	0
ABANDONED AND JUNK VEHICLE DIVISION	5530	1,241	1,423	1,007	-416	0	0	0	1,007	0
Sub Total: PARKING SERVICES DIVISION		11,600	13,421	14,011	590	12,998	0	0	1,012	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS *Name*	KA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
DIVISION OF TRANSPORTATION SERVICES	0600									
DEPARMENT OF TRANSPORT MGMT & ADMIN	6010	688	868	10,248	9,381	10,248	0	0	0	0
CONTRACT ADMINISTRATION	6020	-31	0	0	0	0	0	0	0	0
MATERIAL DEVELOPMENT AND RESEARCH	6040	-3,139	1,923	1,244	-679	9	0	0	0	1,235
OFF OF INTERMODAL PLAN MGMT & ADMIN	6070	103	782	398	-384	398	0	0	0	0
SNOW PROGRAM	6080	6,215	3,208	3,302	94	3,302	0	0	0	0
OFFICE OF MASS TRANSIT	6120	1,009	1,598	2,169	571	548	1,297	0	126	198
TRANSPORTATION DESIGN ENGINEERING	6610	609	0	0	0	0	0	0	0	0
TRANSPORTATION CONSTRUCTION	6620	182	4,356	167	-4,189	48	0	0	119	0
STREET MAINTENANCE	6630	3,130	3,811	988	-2,823	654	0	0	334	0
BRIDGE MAINTENANCE	6640	666	703	356	-347	356	0	0	0	0
TREES AND LANDSCAPING	6650	2,934	3,793	3,482	-311	2,892	590	0	0	0
PUBLIC SPACE CONTROL	6660	723	1,042	844	-198	321	0	0	523	0
TRAFFIC SERVICES	6670	3,667	4,781	2,751	-2,030	2,570	0	0	181	0
TRAFFIC SIGNAL SYSTEM	6680	2,318	4,270	2,379	-1,891	1,455	0	0	924	0
TRAFFIC OPERATIONS AND SAFETY	6690	8,952	8,858	7,320	-1,538	7,090	0	0	230	0
RESOURCE ALLOCATION	6720	170	352	90	-262	90	0	0	0	0
TRANSPORTATION AND PUBLIC SPACE PLAN	6740	1,997	3,179	2,610	-569	104	2,506	0	0	0
SUSPENCE FOR DEPT. OF TRANSP.	6999	0	0	0	0	0	0	0	0	0
Sub Total: DIVISION OF TRANSPORTATION SERVICES		30,191	43,524	38,347	-5,178	30,084	4,392	0	2,437	1,434

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
FLEET SERVICES DIVISION	0800									
OFFICE OF THE ADMINISTRATOR	8010	769	718	601	-117	450	0	0	0	151
ADMINISTRATIVE SUPPORT	8020	6,204	1,368	1,123	-245	421	0	0	0	702
VEHICLE ACQUISITION	8030	90	436	425	-10	153	0	0	0	273
FUEL AND LUBE SERVICES	8040	3,926	1,429	5,009	3,580	169	0	0	0	4,840
MAINTENANCE	8050	98	1,044	1,176	132	614	0	0	0	561
EVENING	8060	0	2,111	2,188	77	909	0	0	0	1,279
PACKER, SWEEP	8070	-22	1,542	1,197	-345	619	0	0	0	578
LIGHT	8080	1,826	1,429	1,479	50	266	0	0	0	1,212
WELDING, FABRICATION	8090	0	569	541	-28	138	0	0	0	403
Sub Total: FLEET SERVICES DIVISION		12,892	10,645	13,738	3,093	3,739	0	0	0	9,999

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PUBLIC WORKS	KA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	1,812	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		1,812	0	0	0	0	0	0	0	0
Total: Department of Public Works		116,899	128,292	127,266	-1,026	104,943	4,392	0	3,989	13,942

KA0 Department of Public Works

0100 OFFICE OF THE DIRECTOR

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,683	1,034	1,357	322	0	0	0	0	0	0	0	0	0	0	0	0	2,683	1,034	1,357	322
0012	-104	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	-104	131	0	-131
0013	-17	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	6	6	0
0014	-883	209	216	6	0	0	0	0	0	0	0	0	0	0	0	0	-883	209	216	6
Subtotal: *PS*	1,679	1,380	1,578	198	0	0	0	0	0	0	0	0	0	0	0	0	1,679	1,380	1,578	198
0020	7	115	31	-85	0	0	0	0	0	0	0	0	0	0	0	0	7	115	31	-85
0040	98	384	337	-48	0	0	0	0	0	0	0	0	0	0	0	0	98	384	337	-48
0041	45	413	35	-378	0	0	0	0	0	0	0	0	0	0	0	0	45	413	35	-378
0070	8	59	27	-33	0	0	0	0	0	0	0	0	0	0	0	0	8	59	27	-33
Subtotal: *NPS*	157	972	429	-543	0	0	0	0	0	0	0	0	0	0	0	0	157	972	429	-543
Total 0100	1,837	2,352	2,007	-345	0	0	0	0	0	0	0	0	0	0	0	0	1,837	2,352	2,007	-345

KA0 Department of Public Works

0200 ADMINISTRATIVE SERVICES

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,582	1,952	1,293	-659	0	0	0	0	0	0	0	0	409	1,203	810	-393	1,990	3,155	2,103	-1,052
0012	100	17	109	92	0	0	0	0	0	0	0	0	9	0	0	0	109	17	109	92
0013	38	19	19	0	0	0	0	0	0	0	0	0	20	0	0	0	58	19	19	0
0014	271	372	234	-137	0	0	0	0	0	0	0	0	65	199	0	-199	336	570	234	-336
Subtotal: *PS*	1,991	2,360	1,655	-704	0	0	0	0	0	0	0	0	502	1,402	810	-591	2,493	3,762	2,466	-1,296
0020	84	100	163	63	0	0	0	0	0	0	0	0	0	0	0	0	84	100	163	63
0031	18	1,982	670	-1,312	0	0	0	0	0	0	0	0	0	0	0	0	18	1,982	670	-1,312
0033	0	0	292	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	292
0034	0	0	2,453	2,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,453	2,453
0040	2,667	1,480	515	-965	0	0	0	0	0	0	0	0	0	0	0	0	2,667	1,480	515	-965
0041	504	538	499	-39	0	0	0	0	0	0	0	0	-140	0	0	0	364	538	499	-39
0070	196	94	1,208	1,114	0	0	0	0	0	0	0	0	0	0	0	0	196	94	1,208	1,114
Subtotal: *NPS*	3,469	4,194	5,800	1,606	0	0	0	0	0	0	0	0	-140	0	0	0	3,329	4,194	5,800	1,606
Total 0200	5,460	6,554	7,456	902	0	0	0	0	0	0	0	0	362	1,402	810	-591	5,822	7,956	8,266	310

KA0 Department of Public Works

0300 OFFICE OF THE CHIEF FINANCIAL OFFICER

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,344	2,341	2,188	-153	0	0	0	0	0	0	261	261	11	345	164	-181	2,355	2,686	2,613	-73
0012	25	0	0	0	0	0	0	0	0	16	0	-16	0	0	0	0	25	16	0	-16
0013	70	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	70	67	67	0
0014	139	379	372	-7	0	0	0	0	0	3	43	40	8	57	27	-30	147	439	442	3
Subtotal: *PS*	2,577	2,788	2,627	-161	0	0	0	0	0	19	304	285	20	402	191	-210	2,597	3,208	3,123	-86
0020	9	10	51	41	0	0	0	0	0	0	0	0	0	0	0	0	9	10	51	41
0030	5,338	3,071	2,866	-205	0	0	0	0	0	0	0	0	0	0	0	0	5,338	3,071	2,866	-205
0031	2,682	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,682	0	0	0
0032	194	552	402	-150	0	0	0	0	0	0	0	0	0	0	0	0	194	552	402	-150
0040	66	773	431	-342	0	0	0	0	0	0	0	0	0	0	0	0	66	773	431	-342
0041	146	154	145	-9	0	0	0	0	0	0	0	0	0	0	0	0	146	154	145	-9
0070	539	30	29	-1	0	0	0	0	0	0	0	0	0	0	0	0	539	30	29	-1
0080	2,461	4,945	5,566	621	0	0	0	0	0	0	0	0	0	0	0	0	2,461	4,945	5,566	621
Subtotal: *NPS*	11,434	9,535	9,489	-46	0	0	0	0	0	0	0	0	0	0	0	0	11,434	9,535	9,489	-46
Total 0300	14,012	12,323	12,117	-206	0	0	0	0	0	19	304	285	20	402	191	-210	14,031	12,743	12,612	-131

KA0 Department of Public Works

0310 REVENUES

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0041	-8	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	142	0	0	0
Subtotal: *NPS*	-8	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0	141	0	0	0
Total 0310	-8	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0	141	0	0	0

KA0 Department of Public Works

0400 SOLID WASTE MANAGEMENT ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	14,647	14,697	13,855	-842	0	0	0	0	0	0	149	149	0	0	0	0	14,647	14,697	14,003	-693
0012	3,185	3,162	5,119	1,956	0	0	0	0	0	0	0	0	36	0	0	0	3,222	3,162	5,119	1,956
0013	3,205	639	662	23	0	0	0	0	0	0	0	0	0	0	0	0	3,205	639	662	23
0014	3,540	3,546	3,232	-313	0	0	0	0	0	0	25	25	0	0	0	0	3,540	3,546	3,257	-289
Subtotal: *PS*	24,577	22,043	22,868	824	0	0	0	0	0	0	173	173	36	0	0	0	24,614	22,043	23,041	997
0020	435	927	1,068	141	0	0	0	0	3	215	63	-152	0	0	0	0	438	1,142	1,131	-11
0030	0	174	174	0	0	0	0	0	0	252	0	-252	0	0	0	0	0	426	174	-252
0040	279	844	2,422	1,578	0	0	0	0	0	0	0	0	-52	0	0	0	227	844	2,422	1,578
0041	11,063	11,524	9,867	-1,656	0	0	0	0	332	9	0	-9	1,555	1,508	1,508	0	12,951	13,040	11,375	-1,665
0070	343	155	143	-12	0	0	0	0	0	0	0	0	0	0	0	0	343	155	143	-12
Subtotal: *NPS*	12,121	13,624	13,674	50	0	0	0	0	335	476	63	-413	1,504	1,508	1,508	0	13,960	15,608	15,245	-363
Total 0400	36,698	35,668	36,542	874	0	0	0	0	335	476	236	-240	1,540	1,508	1,508	0	38,573	37,651	38,286	635

KA0 Department of Public Works

0500 PARKING SERVICES DIVISION

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	4,453	5,572	4,624	-949	0	0	0	0	399	482	632	150	0	0	0	0	4,852	6,054	5,256	-799
0012	650	896	3,814	2,918	0	0	0	0	165	290	0	-290	0	0	0	0	815	1,186	3,814	2,628
0013	214	83	330	247	0	0	0	0	-125	32	5	-27	0	0	0	0	89	115	335	220
0014	1,029	1,046	1,478	432	0	0	0	0	132	129	104	-25	0	0	0	0	1,161	1,175	1,582	407
Subtotal: *PS*	6,346	7,598	10,246	2,648	0	0	0	0	572	933	741	-192	0	0	0	0	6,917	8,531	10,987	2,456
0020	110	186	353	168	0	0	0	0	19	8	8	0	0	0	0	0	129	193	361	168
0030	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0031	0	0	0	0	0	0	0	0	0	10	13	3	0	0	0	0	0	10	13	3
0040	145	50	57	7	0	0	0	0	180	85	47	-38	0	0	0	0	325	135	104	-31
0041	3,460	3,979	258	-3,722	0	0	0	0	316	340	200	-140	0	0	0	0	3,776	4,319	458	-3,862
0070	297	180	2,056	1,876	0	0	0	0	155	52	3	-49	0	0	0	0	452	232	2,059	1,827
Subtotal: *NPS*	4,013	4,395	2,752	-1,642	0	0	0	0	669	495	271	-224	0	0	0	0	4,682	4,890	3,024	-1,866
Total 0500	10,359	11,993	12,998	1,006	0	0	0	0	1,241	1,428	1,012	-416	0	0	0	0	11,600	13,421	14,011	590

KA0 Department of Public Works

0600 DIVISION OF TRANSPORTATION SERVICES

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	6,343	5,991	5,662	-329	73	240	140	-100	639	829	689	-140	-280	7,865	97	-7,768	6,775	14,925	6,587	-8,338
0012	443	578	245	-333	0	56	0	-56	34	63	36	-27	344	122	0	-122	820	819	281	-538
0013	973	1,157	812	-345	12	12	15	3	250	268	268	0	1,357	128	3	-125	2,592	1,564	1,098	-467
0014	1,255	1,152	1,109	-43	0	54	26	-29	85	174	163	-11	1,728	1,454	16	-1,437	3,068	2,833	1,313	-1,520
Subtotal: *PS*	9,014	8,877	7,828	-1,049	85	362	181	-182	1,008	1,334	1,155	-178	3,148	9,569	116	-9,453	13,256	20,142	9,280	-10,862
0020	1,700	1,141	1,686	545	42	58	125	67	207	220	110	-110	61	670	18	-652	2,010	2,089	1,940	-149
0030	3,601	3,225	4,425	1,200	0	0	0	0	46	0	0	0	0	0	0	0	3,647	3,225	4,425	1,200
0031	0	0	510	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	510
0032	0	0	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	114
0033	0	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	157
0034	0	0	613	613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	613
0040	498	2,149	1,769	-379	75	112	50	-62	188	1,835	68	-1,766	67	9	126	117	829	4,104	2,014	-2,090
0041	9,864	7,950	10,850	2,900	517	1,039	1,458	420	328	0	0	0	-3,149	459	946	487	7,560	9,447	13,254	3,807
0050	0	0	0	0	1,185	1,002	1,800	798	0	0	0	0	0	0	0	0	1,185	1,002	1,800	798
0070	1,010	1,684	505	-1,178	254	756	778	23	353	977	1,103	126	88	100	227	127	1,705	3,516	2,613	-903
0080	0	0	1,626	1,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,626	1,626
Subtotal: *NPS*	16,673	16,148	22,256	6,109	2,073	2,966	4,212	1,246	1,122	3,032	1,281	-1,751	-2,933	1,237	1,318	80	16,936	23,383	29,067	5,684
Total 0600	25,686	25,025	30,084	5,059	2,159	3,328	4,392	1,064	2,131	4,365	2,437	-1,929	216	10,806	1,434	-9,373	30,191	43,524	38,347	-5,178

KA0 Department of Public Works

0800 FLEET SERVICES DIVISION

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,446	2,704	2,347	-357	0	0	0	0	0	0	0	0	1,485	1,619	1,571	-48	3,931	4,323	3,918	-405
0012	32	0	0	0	0	0	0	0	0	0	0	0	74	36	37	1	106	36	37	1
0013	444	193	289	96	0	0	0	0	0	0	0	0	342	212	296	84	786	405	585	180
0014	450	521	436	-85	0	0	0	0	0	0	0	0	298	330	269	-61	747	850	705	-145
Subtotal: *PS*	3,372	3,417	3,072	-345	0	0	0	0	0	0	0	0	2,199	2,197	2,173	-24	5,571	5,615	5,245	-369
0020	327	599	322	-277	0	0	0	0	30	0	0	0	1,059	488	977	489	1,417	1,087	1,299	212
0030	0	0	0	0	0	0	0	0	116	0	0	0	1,035	990	4,747	3,757	1,151	990	4,747	3,757
0040	1,853	762	313	-449	0	0	0	0	0	0	0	0	598	913	500	-413	2,451	1,675	813	-862
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,979	577	870	293	1,979	577	870	293
0070	30	281	33	-248	0	0	0	0	0	0	0	0	292	420	731	311	323	701	764	63
Subtotal: *NPS*	2,211	1,642	667	-975	0	0	0	0	146	0	0	0	4,964	3,389	7,826	4,437	7,321	5,031	8,493	3,462
Total 0800	5,583	5,059	3,739	-1,320	0	0	0	0	146	0	0	0	7,163	5,586	9,999	4,413	12,892	10,645	13,738	3,093

KA0 Department of Public Works

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	-1,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,283	0	0	0
0012	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0013	720	0	0	0	0	0	0	0	1,813	0	0	0	0	0	0	0	2,532	0	0	0
0014	398	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	398	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	1,813	0	0	0	0	0	0	0	1,809	0	0	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 9997	-2	0	0	0	0	0	0	0	1,813	0	0	0	0	0	0	0	1,812	0	0	0
Sum KA0	99,624	98,973	104,943	5,970	2,159	3,328	4,392	1,064	5,667	6,288	3,989	-2,299	9,449	19,703	13,942	-5,761	116,899	128,292	127,266	-1,026

KA0 Department of Public Works

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	33,214	34,292	31,326	-2,966	73	240	140	-100	1,038	1,311	1,730	419	1,625	11,032	2,642	-8,390	35,951	46,875	35,838	-11,037
0012	4,492	4,785	9,287	4,502	0	56	0	-56	198	369	36	-333	463	158	37	-121	5,153	5,368	9,360	3,992
0013	5,647	2,163	2,185	21	12	12	15	3	1,938	300	273	-27	1,719	340	299	-41	9,316	2,815	2,772	-43
0014	6,199	7,224	7,077	-147	0	54	26	-29	218	306	335	29	2,099	2,039	313	-1,726	8,515	9,623	7,750	-1,873
Subtotal: *PS*	49,551	48,464	49,874	1,411	85	362	181	-182	3,393	2,285	2,374	89	5,905	13,570	3,291	-10,279	58,935	64,680	55,720	-8,961
0020	2,672	3,078	3,673	595	42	58	125	67	259	443	181	-262	1,120	1,158	996	-163	4,094	4,737	4,975	238
0030	8,938	6,470	7,493	1,023	0	0	0	0	162	252	0	-252	1,035	990	4,747	3,757	10,135	7,712	12,240	4,528
0031	2,700	1,982	1,180	-802	0	0	0	0	0	10	13	3	0	0	0	0	2,700	1,992	1,193	-799
0032	194	552	516	-36	0	0	0	0	0	0	0	0	0	0	0	0	194	552	516	-36
0033	0	0	450	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450
0034	0	0	3,066	3,066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,066	3,066
0040	5,610	6,443	5,844	-598	75	112	50	-62	368	1,920	115	-1,804	612	922	626	-296	6,666	9,396	6,636	-2,760
0041	25,074	24,558	21,654	-2,904	517	1,039	1,458	420	976	349	200	-149	395	2,543	3,323	780	26,963	28,489	26,636	-1,853
0050	0	0	0	0	1,185	1,002	1,800	798	0	0	0	0	0	0	0	0	1,185	1,002	1,800	798
0070	2,423	2,482	4,000	1,518	254	756	778	23	508	1,029	1,106	76	381	520	958	438	3,566	4,787	6,842	2,055
0080	2,461	4,945	7,192	2,247	0	0	0	0	0	0	0	0	0	0	0	0	2,461	4,945	7,192	2,247
Subtotal: *NPS*	50,073	50,510	55,069	4,559	2,073	2,966	4,212	1,246	2,274	4,003	1,615	-2,387	3,543	6,134	10,651	4,518	57,963	63,612	71,547	7,935
Total Budget	99,624	98,973	104,943	5,970	2,159	3,328	4,392	1,064	5,667	6,288	3,989	-2,299	9,449	19,703	13,942	-5,761	116,899	128,292	127,266	-1,026

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	829	1,244	844	-400	4	8	3	-6	34	41	49	8	276	263	68	-195	1,143	1,556	963	-593
0012	140	216	404	188	1	0	0	0	6	6	1	-5	22	2	0	-2	169	224	405	181
Total FTEs	969	1,460	1,248	-212	5	8	3	-6	40	47	50	3	298	265	68	-197	1,311	1,780	1,368	-412

KA0 Department of Public Works

Control Center 0100 OFFICE OF THE DIRECTOR

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,683	1,034	866	926	1,357	431
0012	Regular Pay - Other	-104	131	124	124	0	-124
0013	Additional Gross Pay	-17	6	6	6	6	0
0014	Fringe Benefits	-883	209	207	202	216	13
Personal Services (PS)		1,679	1,380	1,203	1,258	1,578	320
0020	Supplies and Materials	7	115	40	40	31	-10
0040	Services and Charges - Other	98	384	367	367	337	-30
0041	Contractual Services - Other	45	413	36	36	35	-1
0070	Equipment and Machinery - Other	8	59	68	68	27	-42
Nonpersonal Services (NPS)		157	972	511	511	429	-82
0100	**OFFICE OF THE DIRECTOR**	1,837	2,352	1,714	1,769	2,007	238

KA0 Department of Public Works

Control Center 0200 ADMINISTRATIVE SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,582	1,952	1,588	1,588	1,293	-295
0012	Regular Pay - Other	100	17	97	97	109	12
0013	Additional Gross Pay	38	19	19	19	19	0
0014	Fringe Benefits	271	372	276	276	234	-41
Personal Services (PS)		1,991	2,360	1,980	1,980	1,655	-324
0020	Supplies and Materials	84	100	97	97	163	66
0031	Communications (Telephone)	18	1,982	1,982	1,982	670	-1,312
0033	Janitorial Services	0	0	0	0	292	292
0034	Security Services	0	0	0	0	2,453	2,453
0040	Services and Charges - Other	2,667	1,480	2,206	2,206	515	-1,691
0041	Contractual Services - Other	504	538	672	672	499	-173
0070	Equipment and Machinery - Other	196	94	83	83	1,208	1,125
Nonpersonal Services (NPS)		3,469	4,194	5,040	5,040	5,800	760
0200	**ADMINISTRATIVE SERVICES**	5,460	6,554	7,019	7,019	7,456	436

KA0 Department of Public Works

Control Center 0300 OFFICE OF THE CHIEF FINANCIAL OFFICER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,344	2,341	2,164	2,206	2,188	-18
0012	Regular Pay - Other	25	0	0	0	0	0
0013	Additional Gross Pay	70	67	67	67	67	0
0014	Fringe Benefits	139	379	354	361	372	11
Personal Services (PS)		2,577	2,788	2,585	2,634	2,627	-7
0020	Supplies and Materials	9	10	63	63	51	-12
0030	Utilities	5,338	3,071	3,311	3,311	2,866	-445
0031	Communications (Telephone)	2,682	0	0	0	0	0
0032	Rentals - Land and Structures	194	552	494	494	402	-92
0040	Services and Charges - Other	66	773	523	523	431	-91
0041	Contractual Services - Other	146	154	151	451	145	-306
0070	Equipment and Machinery - Other	539	30	29	29	29	-1
0080	Debt Services and Others	2,461	4,945	4,945	4,945	5,566	621
Nonpersonal Services (NPS)		11,434	9,535	9,515	9,815	9,489	-326
0300	**OFFICE OF THE CHIEF FINANCIAL OFFICER**	14,012	12,323	12,100	12,450	12,117	-333

KA0 Department of Public Works

Control Center 0310 REVENUES

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0041 Contractual Services - Other	-8	0	0	0	0	0
Nonpersonal Services (NPS)	-8	0	0	0	0	0
0310 REVENUES	-8	0	0	0	0	0

KA0 Department of Public Works

Control Center 0400 SOLID WASTE MANAGEMENT ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	14,647	14,697	13,467	13,467	13,855	388
0012	Regular Pay - Other	3,185	3,162	5,160	5,160	5,119	-41
0013	Additional Gross Pay	3,205	639	696	696	662	-34
0014	Fringe Benefits	3,540	3,546	3,107	3,107	3,232	126
Personal Services (PS)		24,577	22,043	22,429	22,429	22,868	438
0020	Supplies and Materials	435	927	1,132	1,132	1,068	-64
0030	Utilities	0	174	174	174	174	0
0040	Services and Charges - Other	279	844	626	626	2,422	1,797
0041	Contractual Services - Other	11,063	11,524	11,058	11,058	9,867	-1,191
0070	Equipment and Machinery - Other	343	155	155	155	143	-12
Nonpersonal Services (NPS)		12,121	13,624	13,145	13,145	13,674	529
0400	**SOLID WASTE MANAGEMENT ADMINISTRATION**	36,698	35,668	35,574	35,574	36,542	967

KA0 Department of Public Works

Control Center 0500 PARKING SERVICES DIVISION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	4,453	5,572	5,443	5,443	4,624	-820
0012	Regular Pay - Other	650	896	896	896	3,814	2,918
0013	Additional Gross Pay	214	83	83	83	330	247
0014	Fringe Benefits	1,029	1,046	1,023	1,023	1,478	455
Personal Services (PS)		6,346	7,598	7,446	7,446	10,246	2,800
0020	Supplies and Materials	110	186	182	182	353	171
0030	Utilities	0	0	0	0	29	29
0040	Services and Charges - Other	145	50	49	49	57	8
0041	Contractual Services - Other	3,460	3,979	3,974	3,974	258	-3,717
0070	Equipment and Machinery - Other	297	180	176	176	2,056	1,880
Nonpersonal Services (NPS)		4,013	4,395	4,381	4,381	2,752	-1,629
0500	**PARKING SERVICES DIVISION**	10,359	11,993	11,827	11,827	12,998	1,171

KA0 Department of Public Works

Control Center 0600 DIVISION OF TRANSPORTATION SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	6,343	5,991	3,783	3,783	5,662	1,879
0012	Regular Pay - Other	443	578	444	544	245	-298
0013	Additional Gross Pay	973	1,157	1,154	1,454	812	-643
0014	Fringe Benefits	1,255	1,152	863	879	1,109	229
Personal Services (PS)		9,014	8,877	6,244	6,661	7,828	1,167
0020	Supplies and Materials	1,700	1,141	1,496	1,496	1,686	190
0030	Utilities	3,601	3,225	3,225	3,225	4,425	1,200
0031	Communications (Telephone)	0	0	0	0	510	510
0032	Rentals - Land and Structures	0	0	0	0	114	114
0033	Janitorial Services	0	0	0	0	157	157
0034	Security Services	0	0	0	0	613	613
0040	Services and Charges - Other	498	2,149	2,176	2,789	1,769	-1,020
0041	Contractual Services - Other	9,864	7,950	7,839	8,439	10,850	2,411
0070	Equipment and Machinery - Other	1,010	1,684	1,145	1,145	505	-639
0080	Debt Services and Others	0	0	0	0	1,626	1,626
Nonpersonal Services (NPS)		16,673	16,148	15,881	17,094	22,256	5,162
0600	**DIVISION OF TRANSPORTATION SERVICES**	25,686	25,025	22,125	23,755	30,084	6,329

KA0 Department of Public Works

Control Center 0800 FLEET SERVICES DIVISION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,446	2,704	2,182	2,182	2,347	165
0012	Regular Pay - Other	32	0	0	0	0	0
0013	Additional Gross Pay	444	193	289	289	289	0
0014	Fringe Benefits	450	521	357	357	436	79
Personal Services (PS)		3,372	3,417	2,828	2,828	3,072	244
0020	Supplies and Materials	327	599	593	593	322	-271
0040	Services and Charges - Other	1,853	762	554	554	313	-241
0070	Equipment and Machinery - Other	30	281	230	230	33	-198
Nonpersonal Services (NPS)		2,211	1,642	1,377	1,377	667	-710
0800	**FLEET SERVICES DIVISION**	5,583	5,059	4,205	4,205	3,739	-466

KA0 Department of Public Works

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	-1,283	0	0	0	0	0
0012	Regular Pay - Other	161	0	0	0	0	0
0013	Additional Gross Pay	720	0	0	0	0	0
0014	Fringe Benefits	398	0	0	0	0	0
Personal Services (PS)		-5	0	0	0	0	0
0040	Services and Charges - Other	3	0	0	0	0	0
0041	Contractual Services - Other	0	0	0	0	0	0
Nonpersonal Services (NPS)		3	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-2	0	0	0	0	0
KA0	**Department of Public Works**	99,624	98,973	94,565	96,599	104,943	8,344

Department of Public Works KA0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$104,943
			Subtotal: Local	$104,943
	Federal	0087EL	FY92 Transit Planning	$39
	Federal	0087GM	FY94 TRANSIT PLANNING	$42
	Federal	0087LK	FY95 TRANSIT PLANNING	$32
	Federal	0087RL	FY97 TRANSIT PLANNING	$41
	Federal	0087SG	FY98 TRANSIT PLANNING	$41
	Federal	0088WZ	FY93 Transit Planning	$45
	Federal	01PLAN	STA TRANSIT PLANNING GRANT	$147
	Federal	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$2,506
	Federal	NRCEDU	FY02 Natural Resource Conservation Education	$20
	Federal	PLANNG	FY02 Transit Planning Grant-Metropolitan	$281
	Federal	TRANSP	FY00 TRANSP. FOR ELDERLY & DISABLED	$628
	Federal	UTREE	FY01 Urban and Community Forestry	$570
			Subtotal: Federal	$4,392
	Other	6020	WATER AND SEWER ADMINISTRATION PROJECTS	$119
	Other	6261	REIMBURSABLE STREET REPAIRS	$712
	Other	6425	FED TRANSIT AUTHORITY GRANT MATCH	$126
	Other	6462	RESTORATION OF PUBLIC SPACE PROJECTS	$487
	Other	6591	NUSIANCE ABATEMENT PROGRAM	$198
	Other	6614	OTHER ALLOCABLE REVENUE	$5
	Other	6634	CITIZEN ST LIGHT & TRAFFIC CONTROL PROJ	$1,335
	Other	6967	ABANDONED VEHICLE PROGRAM	$1,007
			Subtotal: Other	$3,989

	Intra-District	6425	FED TRANSIT AUTHORITY GRANT MATCH	$67
	Intra-District	7370	TRANS. FAC. CAPITAL OUTLAY	$2,237
	Intra-District	7375	FLEET SERVICES PROGRAM	$9,999
	Intra-District	7379	TRASH COLLECTION PROGRAM	$1,508
	Intra-District	7391	DISPOSAL FEES PROGRAM	$131
			Subtotal: Intra-District	$13,942
			Total: Gross Funds	$127,266

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
REVENUES	0310									
REVENUES	3310	11	0	0	0	0	0	0	0	0
Sub Total: REVENUES		11	0	0	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF THE DIRECTOR	1000									
OFFICE OF THE DIRECTOR	1100	1,059	12,434	15,306	2,872	15,306	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	1110	7,489	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	1120	578	0	0	0	0	0	0	0	0
ADJUDICATION DIVISION	1200	0	0	0	0	0	0	0	0	0
MOTOR VEHICLES SERVICES	1300	-1	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF THE DIRECTOR		9,124	12,434	15,306	2,872	15,306	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
COMPLIANCE ADMINSTRATION	1200									
ADJUDICATION PROCESSING BRANCH	2210	1,615	1,438	2,373	935	2,373	0	0	0	0
ADJUDICATION DIVISION	2220	2,348	2,264	2,551	287	2,551	0	0	0	0
ENFORCEMENT BRANCH	2230	0	1,762	909	-853	909	0	0	0	0
Sub Total: COMPLIANCE ADMINSTRATION		3,963	5,464	5,833	369	5,833	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
CUSTOMER SERVICES ADMINISTRATION	1300									
VEHICLE & OPERATOR LICENSE DIVISION	3410	3,747	4,565	4,803	238	3,584	0	0	1,219	0
INSPECTION DIVISION	3420	7,673	2,613	3,815	1,202	34	0	0	3,781	0
CUSTOMER SERVICE COMMUNICATION CENT	3430	0	999	452	-547	452	0	0	0	0
Sub Total: CUSTOMER SERVICES ADMINISTRATION		11,420	8,177	9,070	893	4,070	0	0	5,000	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ADMINISTRATIVE SERVICES ADMINISTRATION	1400									
MANAGEMENT, PLANNING & ANALYSIS	4100	0	249	642	393	642	0	0	0	0
INFORMATION SERVICES DIVISION	4110	0	631	2,115	1,485	2,115	0	0	0	0
HUMAN RESOURCES	4120	0	294	269	-25	269	0	0	0	0
SUPPORT SERVICES UNIT	4130	0	577	345	-232	345	0	0	0	0
Sub Total: ADMINISTRATIVE SERVICES ADMINISTRATION		0	1,750	3,371	1,621	3,371	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	273	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		273	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		24,791	27,825	33,580	5,756	28,580	0	0	5,000	0

KV0 Department of Motor Vehicles

0310 REVENUES

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0031	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 0310	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0

KV0 Department of Motor Vehicles

1000 OFFICE OF THE DIRECTOR

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	999	969	592	-377	0	0	0	0	0	0	0	0	0	0	0	0	999	969	592	-377
0012	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0013	15	2	79	77	0	0	0	0	0	0	0	0	0	0	0	0	15	2	79	77
0014	117	174	51	-123	0	0	0	0	0	0	0	0	0	0	0	0	117	174	51	-123
Subtotal: *PS*	1,300	1,146	723	-423	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,146	723	-423
0020	87	10	325	315	0	0	0	0	0	0	0	0	0	0	0	0	87	10	325	315
0030	350	278	303	25	0	0	0	0	0	0	0	0	0	0	0	0	350	278	303	25
0031	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0032	1,907	1,950	2,298	349	0	0	0	0	0	0	0	0	0	0	0	0	1,907	1,950	2,298	349
0033	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0034	0	0	405	405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	405	405
0040	38	35	32	-3	0	0	0	0	0	0	0	0	0	0	0	0	38	35	32	-3
0041	5,114	9,000	10,485	1,485	0	0	0	0	0	0	0	0	0	0	0	0	5,114	9,000	10,485	1,485
0070	328	15	42	27	0	0	0	0	0	0	0	0	0	0	0	0	328	15	42	27
Subtotal: *NPS*	7,824	11,288	14,583	3,295	0	0	0	0	0	0	0	0	0	0	0	0	7,824	11,288	14,583	3,295
Total 1000	9,124	12,434	15,306	2,872	0	0	0	0	0	0	0	0	0	0	0	0	9,124	12,434	15,306	2,872

KV0 Department of Motor Vehicles

1200 COMPLIANCE ADMINSTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,302	2,761	3,109	348	0	0	0	0	0	0	0	0	0	0	0	0	2,302	2,761	3,109	348
0012	480	986	447	-539	0	0	0	0	0	0	0	0	0	0	0	0	480	986	447	-539
0013	144	61	28	-33	0	0	0	0	0	0	0	0	0	0	0	0	144	61	28	-33
0014	519	674	611	-63	0	0	0	0	0	0	0	0	0	0	0	0	519	674	611	-63
Subtotal: *PS*	3,445	4,482	4,196	-286	0	0	0	0	0	0	0	0	0	0	0	0	3,445	4,482	4,196	-286
0020	52	58	25	-33	0	0	0	0	0	0	0	0	0	0	0	0	52	58	25	-33
0040	423	858	842	-16	0	0	0	0	0	0	0	0	0	0	0	0	423	858	842	-16
0041	16	16	530	514	0	0	0	0	0	0	0	0	0	0	0	0	16	16	530	514
0070	27	50	240	190	0	0	0	0	0	0	0	0	0	0	0	0	27	50	240	190
Subtotal: *NPS*	518	982	1,637	656	0	0	0	0	0	0	0	0	0	0	0	0	518	982	1,637	656
Total 1200	3,963	5,464	5,833	369	0	0	0	0	0	0	0	0	0	0	0	0	3,963	5,464	5,833	369

KV0 Department of Motor Vehicles

1300 CUSTOMER SERVICES ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,149	1,989	1,122	-867	0	0	0	0	686	897	2,070	1,173	1	0	0	0	3,836	2,886	3,192	306
0012	342	739	1,852	1,113	0	0	0	0	1,270	697	564	-133	455	0	0	0	2,067	1,436	2,416	980
0013	331	39	8	-31	0	0	0	0	105	11	11	0	0	0	0	0	436	50	19	-31
0014	691	536	657	120	0	0	0	0	324	294	453	158	-1	0	0	0	1,014	831	1,110	279
Subtotal: *PS*	4,513	3,304	3,639	335	0	0	0	0	2,385	1,899	3,098	1,199	455	0	0	0	7,353	5,203	6,737	1,534
0020	52	50	0	-50	0	0	0	0	162	42	93	51	0	0	0	0	214	92	93	1
0030	0	0	0	0	0	0	0	0	95	54	0	-54	0	0	0	0	95	54	0	-54
0031	0	0	0	0	0	0	0	0	0	0	271	271	0	0	0	0	0	0	271	271
0032	0	0	0	0	0	0	0	0	253	224	0	-224	0	0	0	0	253	224	0	-224
0034	0	0	0	0	0	0	0	0	0	0	400	400	0	0	0	0	0	0	400	400
0040	1,145	1,276	87	-1,189	0	0	0	0	804	764	675	-89	0	0	0	0	1,948	2,039	762	-1,277
0041	509	367	345	-22	0	0	0	0	419	24	410	387	0	0	0	0	927	391	755	364
0050	0	0	0	0	0	0	0	0	215	0	0	0	0	0	0	0	215	0	0	0
0070	41	65	0	-65	0	0	0	0	374	110	53	-57	0	0	0	0	415	175	53	-121
Subtotal: *NPS*	1,746	1,757	432	-1,326	0	0	0	0	2,321	1,217	1,902	685	0	0	0	0	4,067	2,974	2,334	-641
Total 1300	6,259	5,061	4,070	-991	0	0	0	0	4,706	3,116	5,000	1,884	455	0	0	0	11,420	8,177	9,070	893

KV0 Department of Motor Vehicles

1400 ADMINISTRATIVE SERVICES ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	893	1,194	301	0	0	0	0	0	0	0	0	0	0	0	0	0	893	1,194	301
0012	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
0014	0	161	229	68	0	0	0	0	0	0	0	0	0	0	0	0	0	161	229	68
Subtotal: *PS*	0	1,053	1,566	512	0	0	0	0	0	0	0	0	0	0	0	0	0	1,053	1,566	512
0020	0	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	-131
0040	0	105	248	143	0	0	0	0	0	0	0	0	0	0	0	0	0	105	248	143
0041	0	50	1,058	1,008	0	0	0	0	0	0	0	0	0	0	0	0	0	50	1,058	1,008
0070	0	410	500	90	0	0	0	0	0	0	0	0	0	0	0	0	0	410	500	90
Subtotal: *NPS*	0	696	1,806	1,109	0	0	0	0	0	0	0	0	0	0	0	0	0	696	1,806	1,109
Total 1400	0	1,750	3,371	1,621	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750	3,371	1,621

KV0 Department of Motor Vehicles

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-138	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	9	0	0	0	0	0	0	0	273	0	0	0	0	0	0	0	283	0	0	0
0014	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	273	0	0	0	0	0	0	0	273	0	0	0
Total 9997	0	0	0	0	0	0	0	0	273	0	0	0	0	0	0	0	273	0	0	0
Sum KV0	19,357	24,709	28,580	3,872	0	0	0	0	4,979	3,116	5,000	1,884	455	0	0	0	24,791	27,825	33,580	5,756

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	6,311	6,612	6,017	-595	0	0	0	0	686	897	2,070	1,173	1	0	0	0	6,998	7,509	8,087	578
0012	1,028	1,725	2,443	718	0	0	0	0	1,270	697	564	-133	455	0	0	0	2,753	2,422	3,007	585
0013	499	102	115	13	0	0	0	0	378	11	11	0	0	0	0	0	878	113	126	13
0014	1,418	1,546	1,548	2	0	0	0	0	324	294	453	158	-1	0	0	0	1,742	1,840	2,001	160
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	9,258	9,985	10,122	138	0	0	0	0	2,658	1,899	3,098	1,199	455	0	0	0	12,371	11,884	13,220	1,336
0020	191	250	350	100	0	0	0	0	162	42	93	51	0	0	0	0	352	292	443	152
0030	350	278	303	25	0	0	0	0	95	54	0	-54	0	0	0	0	445	332	303	-29
0031	11	0	600	600	0	0	0	0	0	0	271	271	0	0	0	0	11	0	871	871
0032	1,907	1,950	2,298	349	0	0	0	0	253	224	0	-224	0	0	0	0	2,160	2,174	2,298	125
0033	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0034	0	0	405	405	0	0	0	0	0	0	400	400	0	0	0	0	0	0	805	805
0040	1,606	2,274	1,209	-1,065	0	0	0	0	804	764	675	-89	0	0	0	0	2,410	3,037	1,884	-1,153
0041	5,638	9,433	12,418	2,985	0	0	0	0	419	24	410	387	0	0	0	0	6,056	9,456	12,828	3,371
0050	0	0	0	0	0	0	0	0	215	0	0	0	0	0	0	0	215	0	0	0
0070	397	539	782	243	0	0	0	0	374	110	53	-57	0	0	0	0	771	649	835	186
Subtotal: *NPS*	10,099	14,724	18,458	3,734	0	0	0	0	2,321	1,217	1,902	685	0	0	0	0	12,420	15,941	20,360	4,419
Total Budget	19,357	24,709	28,580	3,872	0	0	0	0	4,979	3,116	5,000	1,884	455	0	0	0	24,791	27,825	33,580	5,756

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	166	171	202	31	0	0	0	0	8	15	29	14	5	0	0	0	178	186	230	44
0012	62	87	52	-36	0	0	0	0	52	61	62	1	0	0	0	0	114	148	113	-35
Total FTEs	228	258	253	-5	0	0	0	0	59	76	90	14	5	0	0	0	292	334	343	9

KV0 Department of Motor Vehicles

Control Center 0310 REVENUES

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0031 Communications (Telephone)	11	0	0	0	0	0
Nonpersonal Services (NPS)	11	0	0	0	0	0
0310 REVENUES	11	0	0	0	0	0

KV0 Department of Motor Vehicles

Control Center 1000 OFFICE OF THE DIRECTOR

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	999	969	856	856	592	-264
0012	Regular Pay - Other	169	0	0	0	0	0
0013	Additional Gross Pay	15	2	52	52	79	27
0014	Fringe Benefits	117	174	155	155	51	-103
Personal Services (PS)		1,300	1,146	1,063	1,063	723	-341
0020	Supplies and Materials	87	10	226	226	325	98
0030	Utilities	350	278	278	278	303	25
0031	Communications (Telephone)	0	0	0	0	600	600
0032	Rentals - Land and Structures	1,907	1,950	1,950	1,950	2,298	349
0033	Janitorial Services	0	0	0	0	93	93
0034	Security Services	0	0	0	0	405	405
0040	Services and Charges - Other	38	35	35	35	32	-3
0041	Contractual Services - Other	5,114	9,000	8,205	8,205	10,485	2,280
0070	Equipment and Machinery - Other	328	15	15	15	42	27
Nonpersonal Services (NPS)		7,824	11,288	10,710	10,710	14,583	3,873
1000	**OFFICE OF THE DIRECTOR**	9,124	12,434	11,773	11,773	15,306	3,533

KV0 Department of Motor Vehicles

Control Center 1200 COMPLIANCE ADMINSTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,302	2,761	2,555	2,555	3,109	553
0012	Regular Pay - Other	480	986	986	986	447	-539
0013	Additional Gross Pay	144	61	61	61	28	-33
0014	Fringe Benefits	519	674	644	644	611	-32
Personal Services (PS)		3,445	4,482	4,246	4,246	4,196	-50
0020	Supplies and Materials	52	58	38	38	25	-13
0040	Services and Charges - Other	423	858	858	858	842	-16
0041	Contractual Services - Other	16	16	16	16	530	514
0070	Equipment and Machinery - Other	27	50	50	50	240	190
Nonpersonal Services (NPS)		518	982	962	962	1,637	676
1200	**COMPLIANCE ADMINSTRATION**	3,963	5,464	5,208	5,208	5,833	625

KV0 Department of Motor Vehicles

Control Center 1300 CUSTOMER SERVICES ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,149	1,989	1,779	1,779	1,122	-657
0012	Regular Pay - Other	342	739	739	739	1,852	1,113
0013	Additional Gross Pay	331	39	39	39	8	-31
0014	Fringe Benefits	691	536	508	505	657	152
Personal Services (PS)		4,513	3,304	3,065	3,062	3,639	576
0020	Supplies and Materials	52	50	50	50	0	-50
0040	Services and Charges - Other	1,145	1,276	1,276	1,276	87	-1,189
0041	Contractual Services - Other	509	367	367	367	345	-22
0070	Equipment and Machinery - Other	41	65	65	65	0	-65
Nonpersonal Services (NPS)		1,746	1,757	1,757	1,757	432	-1,326
1300	**CUSTOMER SERVICES ADMINISTRATION**	6,259	5,061	4,823	4,820	4,070	-749

KV0 Department of Motor Vehicles

Control Center 1400 ADMINISTRATIVE SERVICES ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	893	1,058	1,061	1,194	132
0012	Regular Pay - Other	0	0	0	0	143	143
0014	Fringe Benefits	0	161	176	176	229	52
Personal Services (PS)		0	1,053	1,233	1,238	1,566	328
0020	Supplies and Materials	0	131	85	85	0	-85
0040	Services and Charges - Other	0	105	205	205	248	43
0041	Contractual Services - Other	0	50	50	50	1,058	1,008
0070	Equipment and Machinery - Other	0	410	160	160	500	340
Nonpersonal Services (NPS)		0	696	500	500	1,806	1,306
1400	**ADMINISTRATIVE SERVICES ADMINISTRATION**	0	1,750	1,733	1,738	3,371	1,634

KV0 Department of Motor Vehicles

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	-138	0	0	0	0	0
0012	Regular Pay - Other	37	0	0	0	0	0
0013	Additional Gross Pay	9	0	0	0	0	0
0014	Fringe Benefits	92	0	0	0	0	0
0099	Unknown Payroll Postings	1	0	0	0	0	0
Personal Services (PS)		0	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	0	0	0	0	0	0
KV0	**Department of Motor Vehicles**	19,357	24,709	23,537	23,538	28,580	5,042

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Department of Motor Vehicles KV0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR	GENERAL PURPOSE LOCAL FUND	$28,580
			Subtotal: Local	$28,580
	Other	6221	DRIVERS EDUCATION PROGRAM	$445
	Other	6258	MOTOR VEHICLE INSPECTION STATION	$3,781
	Other	6785	COMMERCIAL DRIVERS LICENSE PROGRAM	$774
			Subtotal: Other	$5,000
			Total: Gross Funds	$33,580

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

D.C. TAXI CAB COMMISSION	TC0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OPERATIONS	0100									
OPERATIONS	0200	587	673	1,442	769	1,006	0	0	436	0
Sub Total: OPERATIONS		587	673	1,442	769	1,006	0	0	436	0
Total: D.C. Taxi Cab Commission		587	673	1,442	769	1,006	0	0	436	0

TC0 D.C. Taxi Cab Commission

0100 OPERATIONS

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	248	205	693	489	0	0	0	0	136	146	146	0	0	0	0	0	384	351	839	488
0013	7	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	9	0	0	0
0014	41	33	82	50	0	0	0	0	29	17	17	0	0	0	0	0	69	49	99	50
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	296	237	776	539	0	0	0	0	166	163	163	0	0	0	0	0	462	400	939	539
0020	0	0	0	0	0	0	0	0	2	3	3	0	0	0	0	0	2	3	3	0
0031	0	0	0	0	0	0	0	0	20	11	17	6	0	0	0	0	20	11	17	6
0032	0	0	0	0	0	0	0	0	10	164	106	-58	0	0	0	0	10	164	106	-58
0040	-7	4	39	35	0	0	0	0	92	89	118	29	0	0	0	0	86	93	157	64
0041	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
0050	0	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	191
0070	0	0	0	0	0	0	0	0	2	2	29	27	0	0	0	0	2	2	29	27
Subtotal: *NPS*	-7	4	230	226	0	0	0	0	131	269	273	4	0	0	0	0	125	273	503	231
Total 0100	289	241	1,006	765	0	0	0	0	298	432	436	4	0	0	0	0	587	673	1,442	769
Sum TC0	289	241	1,006	765	0	0	0	0	298	432	436	4	0	0	0	0	587	673	1,442	769

TC0 D.C. Taxi Cab Commission

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	248	205	693	489	0	0	0	0	136	146	146	0	0	0	0	0	384	351	839	488
0013	7	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	9	0	0	0
0014	41	33	82	50	0	0	0	0	29	17	17	0	0	0	0	0	69	49	99	50
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	296	237	776	539	0	0	0	0	166	163	163	0	0	0	0	0	462	400	939	539
0020	0	0	0	0	0	0	0	0	2	3	3	0	0	0	0	0	2	3	3	0
0031	0	0	0	0	0	0	0	0	20	11	17	6	0	0	0	0	20	11	17	6
0032	0	0	0	0	0	0	0	0	10	164	106	-58	0	0	0	0	10	164	106	-58
0040	-7	4	39	35	0	0	0	0	92	89	118	29	0	0	0	0	86	93	157	64
0041	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
0050	0	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	191
0070	0	0	0	0	0	0	0	0	2	2	29	27	0	0	0	0	2	2	29	27
Subtotal: *NPS*	-7	4	230	226	0	0	0	0	131	269	273	4	0	0	0	0	125	273	503	231
Total Budget	289	241	1,006	765	0	0	0	0	298	432	436	4	0	0	0	0	587	673	1,442	769

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	9	6	16	10	0	0	0	0	0	3	3	0	0	0	0	0	9	9	19	10
Total FTEs	9	6	16	10	0	0	0	0	0	3	3	0	0	0	0	0	9	9	19	10

TC0 D.C. Taxi Cab Commission

Control Center 0100 OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	248	205	205	314	693	380
0013	Additional Gross Pay	7	0	0	0	0	0
0014	Fringe Benefits	41	33	33	55	82	28
0099	Unknown Payroll Postings	0	0	0	0	0	0
Personal Services (PS)		296	237	237	368	776	408
0040	Services and Charges - Other	-7	4	4	4	39	35
0050	Subsidies and Transfers - Other	0	0	0	759	191	-568
Nonpersonal Services (NPS)		-7	4	4	763	230	-533
0100	**OPERATIONS**	289	241	241	1,131	1,006	-125
TC0	**D.C. Taxi Cab Commission**	289	241	241	1,131	1,006	-125

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

D.C. Taxi Cab Commission TC0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR	LOCAL SOURCE	$1,006
			Subtotal: Local	$1,006
	Other	2200	TAXICAB ASSESSMENT ACT	$436
			Subtotal: Other	$436
			Total: Gross Funds	$1,442

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

WASHINGTON METROPOLITAN AREA TRANSIT COM KC0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
WASHINGTON METRO TRANSIT COMMISSION	1000									
WASHINGTON METRO TRANSIT COMMISSION	0100	81	82	83	1	83	0	0	0	0
Sub Total: WASHINGTON METRO TRANSIT COMMISSION		81	82	83	1	83	0	0	0	0
Total: Washington Metropolitan Area Transit Commission		81	82	83	1	83	0	0	0	0

KC0 Washington Metropolitan Area Transit Commission

1000 WASHINGTON METRO TRANSIT COMMISSION

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	81	82	83	1	0	0	0	0	0	0	0	0	0	0	0	0	81	82	83	1
Subtotal: *NPS*	81	82	83	1	0	0	0	0	0	0	0	0	0	0	0	0	81	82	83	1
Total 1000	81	82	83	1	0	0	0	0	0	0	0	0	0	0	0	0	81	82	83	1
Sum KC0	81	82	83	1	0	0	0	0	0	0	0	0	0	0	0	0	81	82	83	1

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	81	82	83	1	0	0	0	0	0	0	0	0	0	0	0	0	81	82	83	1
Subtotal: *NPS*	81	82	83	1	0	0	0	0	0	0	0	0	0	0	0	0	81	82	83	1
Total Budget	81	82	83	1	0	0	0	0	0	0	0	0	0	0	0	0	81	82	83	1

KC0 Washington Metropolitan Area Transit Commission

Control Center 1000 WASHINGTON METRO TRANSIT COMMISSION

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	81	82	82	82	83	1
Nonpersonal Services (NPS)	81	82	82	82	83	1
1000 WASHINGTON METRO TRANSIT COMMISSION	81	82	82	82	83	1
KC0 Washington Metropolitan Area Transit Commi	81	82	82	82	83	1

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Washington Metropolitan Area Transit Commissio KC0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$83
			Subtotal: Local	$83
			Total: Gross Funds	$83

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

WASHINGTON METROPOLITAN AREA TRANSIT AUTH KE0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
WASHNGTN METROPOLITAN AREA TRANSIT AUTH	0010									
METROBUS OPERATIONS	1000	84,093	86,240	91,940	5,700	91,940	0	0	0	0
METRORAIL OPERATIONS	2100	40,521	41,351	46,351	5,000	46,351	0	0	0	0
DEBT SERVICE	3100	10,331	10,260	10,331	71	10,331	0	0	0	0
RAIL CONSTRUCTION MANGEMENT	4100	586	222	0	-222	0	0	0	0	0
Sub Total: WASHNGTN METROPOLITAN AREA TRANSIT A		135,531	138,073	148,622	10,549	148,622	0	0	0	0
Total: Washington Metropolitan Area Transit Authority		135,531	138,073	148,622	10,549	148,622	0	0	0	0

KE0 Washington Metropolitan Area Transit Authority

0010 WASHNGTN METROPOLITAN AREA TRANSIT AUTH

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	135,531	138,073	148,622	10,549	0	0	0	0	0	0	0	0	0	0	0	0	135,531	138,073	148,622	10,549
Subtotal: *NPS*	135,531	138,073	148,622	10,549	0	0	0	0	0	0	0	0	0	0	0	0	135,531	138,073	148,622	10,549
Total 0010	135,531	138,073	148,622	10,549	0	0	0	0	0	0	0	0	0	0	0	0	135,531	138,073	148,622	10,549
Sum KE0	135,531	138,073	148,622	10,549	0	0	0	0	0	0	0	0	0	0	0	0	135,531	138,073	148,622	10,549

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	135,531	138,073	148,622	10,549	0	0	0	0	0	0	0	0	0	0	0	0	135,531	138,073	148,622	10,549
Subtotal: *NPS*	135,531	138,073	148,622	10,549	0	0	0	0	0	0	0	0	0	0	0	0	135,531	138,073	148,622	10,549
Total Budget	135,531	138,073	148,622	10,549	0	0	0	0	0	0	0	0	0	0	0	0	135,531	138,073	148,622	10,549

KE0 Washington Metropolitan Area Transit Authority

Control Center 0010 WASHNGTN METROPOLITAN AREA TRANSIT AUTH

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	135,531	138,073	138,073	138,073	148,622	10,549
Nonpersonal Services (NPS)	135,531	138,073	138,073	138,073	148,622	10,549
0010 WASHNGTN METROPOLITAN AREA TRANSIT AUTH	135,531	138,073	138,073	138,073	148,622	10,549
KE0 Washington Metropolitan Area Transit Authorit	135,531	138,073	138,073	138,073	148,622	10,549

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Washington Metropolitan Area Transit Authority KE0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$148,622
			Subtotal: Local	$148,622
			Total: Gross Funds	$148,622

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

SCHOOL TRANSIT SUBSIDY	KD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
SCHOOL TRANSIT SUBSIDY	0010									
SCHOOL TRANSIT SUBSIDY	1000	3,050	3,000	3,100	100	3,100	0	0	0	0
Sub Total: SCHOOL TRANSIT SUBSIDY		3,050	3,000	3,100	100	3,100	0	0	0	0
Total: School Transit Subsidy		3,050	3,000	3,100	100	3,100	0	0	0	0

KD0 School Transit Subsidy

0010 SCHOOL TRANSIT SUBSIDY

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	117	0
0050	3,050	2,851	2,951	100	0	0	0	0	0	0	0	0	0	0	0	0	3,050	2,851	2,951	100
0070	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *NPS*	3,050	3,000	3,100	100	0	0	0	0	0	0	0	0	0	0	0	0	3,050	3,000	3,100	100
Total 0010	3,050	3,000	3,100	100	0	0	0	0	0	0	0	0	0	0	0	0	3,050	3,000	3,100	100
Sum KD0	3,050	3,000	3,100	100	0	0	0	0	0	0	0	0	0	0	0	0	3,050	3,000	3,100	100

KD0 School Transit Subsidy

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	117	0
0050	3,050	2,851	2,951	100	0	0	0	0	0	0	0	0	0	0	0	0	3,050	2,851	2,951	100
0070	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *NPS*	3,050	3,000	3,100	100	0	0	0	0	0	0	0	0	0	0	0	0	3,050	3,000	3,100	100
Total Budget	3,050	3,000	3,100	100	0	0	0	0	0	0	0	0	0	0	0	0	3,050	3,000	3,100	100

KD0 School Transit Subsidy

Control Center 0010 SCHOOL TRANSIT SUBSIDY

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0020	Supplies and Materials	0	2	2	2	2	0
0041	Contractual Services - Other	0	117	117	117	117	0
0050	Subsidies and Transfers - Other	3,050	2,851	2,851	2,851	2,951	100
0070	Equipment and Machinery - Other	0	30	30	30	30	0
Nonpersonal Services (NPS)		3,050	3,000	3,000	3,000	3,100	100
0010	**SCHOOL TRANSIT SUBSIDY**	3,050	3,000	3,000	3,000	3,100	100
KD0	**School Transit Subsidy**	3,050	3,000	3,000	3,000	3,100	100

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

School Transit Subsidy	KD0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
		Local	APPR		$3,100
				Subtotal: Local	$3,100
				Total: Gross Funds	$3,100