



**Government of the District of Columbia**  
**Department of Public Works (KT0)**  
**FY10 vs. FY11 - Agency Program Realignment Crosswalk**

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget			
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs
KT0	0000	Department of Public Works	\$ 160,797,126	1,490.8	0000	Department of Public Works	\$ 126,922,837	1,442.9	\$ (33,874,290)	-21.1%	47.9	3.2%	0000	Department of Public Works	\$ 126,922,837	1,442.9
	1000	Agency Management Program	20,656,926	51.9	1000	Agency Management Program	16,937,787	51.9	(3,719,140)	-18.0%	-	0.0%	1000	Agency Management Program	16,937,787	51.9
	1010	Personnel Services	1,215,497	5.4	1010	Personnel Services	726,978	6.4	(488,519)	-40.2%	1.0	18.7%	1010	Personnel Services	726,978	6.4
	1015	Training and Employee Development	553,295	3.5	1015	Training and Employee Development	519,314	3.5	(33,981)	-6.1%	-	0.0%	1015	Training and Employee Development	519,314	3.5
	1017	Labor Relations	157,077	1.5	1017	Labor Relations	50,596	0.5	(106,481)	-67.8%	(1.0)	-69.0%	1017	Labor Relations	50,596	0.5
	1020	Contract and Procurement	1,040,303	9.5	1020	Contract and Procurement	949,077	8.5	(91,226)	-8.8%	(1.0)	-10.6%	1020	Contract and Procurement	949,077	8.5
	1030	Property Management	13,728,185	6.5	1030	Property Management	11,337,018	6.5	(2,391,167)	-17.4%	-	0.0%	1030	Property Management	11,337,018	6.5
	1040	Information Technology	2,668,802	13.5	1040	Information Technology	1,711,677	11.5	(957,125)	-35.9%	(2.0)	-14.9%	1040	Information Technology	1,711,677	11.5
	1055	Risk Management	386,108	3.5	1055	Risk Management	523,524	4.5	137,416	35.6%	1.0	29.0%	1055	Risk Management	523,524	4.5
	1060	Legal	50,018	0.5	1060	Legal	50,596	0.5	578	1.2%	-	0.0%	1060	Legal	50,596	0.5
	1070	Fleet Management	14,621		1070	Fleet Management			(14,621)	-100.0%	-					
	1080	Communication	440,487	4.9	1080	Communication	373,465	3.9	(67,022)	-15.2%	(1.0)	-20.4%	1080	Communication	373,465	3.9
	1085	Customer Services	83,806	1.0	1085	Customer Services	86,004	1.0	2,198	2.6%	-	0.0%	1085	Customer Services	86,004	1.0
	1090	Performance Management	318,728	2.5	1090	Performance Management	609,538	5.5	290,810	91.2%	3.0	122.4%	1090	Performance Management	609,538	5.5
	100F	Agency Financial Operations	5,526,725	37.0	100F	Agency Financial Operations	3,454,743	33.0	(2,071,982)	-37.5%	(4.0)	-10.8%	100F	Agency Financial Operations	3,454,743	33.0
	110F	Budget Operations	2,248,430	5.0	110F	Budget Operations	384,751	3.0	(1,863,679)	-82.9%	(2.0)	-40.0%	110F	Budget Operations	384,751	3.0
	120F	Accounting Operations	1,899,815	21.0	120F	Accounting Operations	1,710,211	19.0	(189,604)	-10.0%	(2.0)	-9.5%	120F	Accounting Operations	1,710,211	19.0
	130F	Associate Chief Financial Operations	1,378,480	11.0	130F	Associate Chief Financial Operations	1,359,781	11.0	(18,699)	-1.4%	-	0.0%	130F	Associate Chief Financial Operations	1,359,781	11.0
	4000	Fleet Management Administration	31,469,564	142.0	4000	Fleet Management Administration	15,871,203	142.0	(15,598,361)	-49.6%	-	0.0%	4000	Fleet Management Administration	15,871,203	142.0
	4010	Fleet Parts	16,809,605	21.0	4010	Fleet Parts	1,185,157	15.0	(15,624,448)	-92.9%	(6.0)	-28.6%	4010	Fleet Parts	1,185,157	15.0
	4020	Scheduled Fleet Maintenance	7,688,646	77.0	4020	Scheduled Fleet Maintenance	761,985	5.0	(6,926,661)	-90.1%	(72.0)	-93.5%	4020	Scheduled Fleet Maintenance	761,985	5.0
	4030	Unscheduled Fleet Maintenance	5,122,922	37.0	4030	Unscheduled Fleet Maintenance	12,391,596	114.0	7,268,674	141.9%	77.0	208.1%	4030	Unscheduled Fleet Maintenance	12,391,596	114.0
	4040	Vehicle and Equipment Acquisitions	1,848,391	7.0	4040	Vehicle and Equipment Acquisitions	1,532,465	8.0	(315,926)	-17.1%	1.0	14.3%	4040	Vehicle and Equipment Acquisitions	1,532,465	8.0
	5000	Parking Services	25,939,484	400.2	5000	Parking Enforcement Management Administration	25,683,991	399.0	(255,493)	-1.0%	(1.2)	-0.3%	5000	Parking Enforcement Management Administration	25,683,991	399.0
	5010	Parking Regulations and Enforcement	20,261,884	323.0	5010	Parking Regulations and Enforcement	19,616,175	310.0	(645,709)	-3.2%	(13.0)	-4.0%	5010	Parking Regulations and Enforcement	19,616,175	310.0
	5020	Towing and Immobilization	3,798,362	52.0	5020	Towing and Immobilization	3,827,623	59.0	29,261	0.8%	7.0	13.5%	5020	Towing and Immobilization	3,827,623	59.0
	5030	Abandoned Vehicle Operations	1,879,238	25.2	5030	Abandoned Vehicle Operations	2,240,193	30.0	360,955	19.2%	4.8	19.0%	5030	Abandoned Vehicle Operations	2,240,193	30.0
	6000	Sanitation Services	77,204,427	859.7	6000	Solid Waste Management Administration	64,975,113	817.0	(12,229,314)	-15.8%	(42.7)	-5.0%	6000	Solid Waste Management Administration	64,975,113	817.0
	6010	Enforcement of Sanitation Regulations	7,291,959	85.0	6010	Enforcement of Sanitation Regulations	5,229,317	60.0	(2,062,642)	-28.3%	(25.0)	-29.4%	6010	Enforcement of Sanitation Regulations	5,229,317	60.0
	6020	Public Space Cleaning	32,075,514	419.3	6020	Public Space Cleaning	27,132,329	410.0	(4,943,185)	-15.4%	(9.3)	-2.2%	6020	Public Space Cleaning	27,132,329	410.0
	6030	Sanitation Collections and Removals	21,559,353	289.4	6030	Sanitation Collections and Removals	18,895,755	286.0	(2,663,598)	-12.4%	(3.4)	-1.2%	6030	Sanitation Collections and Removals	18,895,755	286.0
	6040	Disposal	16,277,601	66.0	6040	Disposal	13,717,712	61.0	(2,559,889)	-15.7%	(5.0)	-7.6%	6040	Disposal	13,717,712	61.0
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