

(KE0) MASS TRANSIT SUBSIDIES

MISSION

The Mass Transit Subsidy program supports the provision of efficient, affordable, and diverse means of travel through transit services.

BACKGROUND

From FY 2012 through FY 2017, the Washington Metropolitan Area Transit Authority (WMATA) is governed by a multi-jurisdictional capital funding agreement. Projects to be delivered under this agreement include mid-life rehabilitation of buses and subway cars, replacement of WMATA's 1000 series railcars, expanded use of eight-car subway trains, track replacement, power system upgrades to accommodate longer trains, and rehabilitation of storage and maintenance facilities. WMATA and its funding partners, including DDOT, negotiated a new, multi-year funding agreement signed by all of the funding jurisdictions and WMATA in July 2010.

CAPITAL PROGRAM OBJECTIVES

1. Promote easy access, safety, and mobility.
2. Contribute to sustainable economic development.
3. Continue to improve the quality and range of transportation options for District residents

RECENT ACCOMPLISHMENTS

- Negotiated new multi-jurisdictional funding agreement
- Implemented Express Bus Service on the H St/Benning Rd Corridor
- Initiated service restructuring plan for the 90 and A bus lines to improve connectivity across the Anacostia River

Elements on this page of the Agency Summary include:

- n **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017
 - 4 **FY 2012 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - 4 **6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- n **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	163,638	152,133	0	0	11,505	50,000	50,000	50,000	50,000	50,000	43,662	293,662
(03) Project Management	3,094	2,679	141	0	275	1,099	1,099	1,099	1,099	1,099	0	5,495
(04) Construction	621,657	581,895	0	0	39,762	66,869	71,536	65,526	56,062	67,734	68,833	396,560
(05) Equipment	50,404	50,292	112	0	0	0	0	0	0	0	6,338	6,338
TOTALS	838,793	786,998	253	0	51,542	117,968	122,635	116,625	107,161	118,833	118,833	702,055

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	803,951	752,137	0	0	51,814	117,968	122,635	116,625	102,345	77,370	4,285	541,228
Pay Go (0301)	34,843	34,861	253	0	-272	0	0	0	4,816	41,463	108,210	154,489
Equipment Lease (0302)	0	0	0	0	0	0	0	0	0	0	6,338	6,338
TOTALS	838,793	786,998	253	0	51,542	117,968	122,635	116,625	107,161	118,833	118,833	702,055

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		699,425	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Budget Authority Thru FY 2012		1,423,825	No estimated operating impact						
FY 2012 Budget Authority Changes			Full Time Equivalent Data						
ON-HOLD FOR \$48M DCPS REPRGRAM		-1,200	Object	FTE	FY 2013 Budget	% of Project			
REPGM. APPROVED BY GORDON		-204	Personal Services	0.0	0	0.0			
REPROGRAMMING 19-136 APPROVED		-136	Non Personal Services	0.0	117,968	100.0			
REPROGRAMMING 19-138 APPROVED		-276							
REPROGRAMMING 19-83 APPROVED		-108							
TFR FROM GA0/NO137C & NO237C		13							
TFR FROM TO0 N2801/T2240/ZA140		1							
TRANSFER FROM FA0: PL110C/PH02		0							
TRANSFER TO ABC SA311C		2							
TRANSFERED FROM VARIOUS PROJ		98							
Current FY 2012 Budget Authority		1,422,015							
Budget Authority Request for FY 2013		1,540,848							
Increase (Decrease)		118,833							

KE0-SA202-METROBUS

Agency: MASS TRANSIT SUBSIDIES (KE0)
Implementing Agency: MASS TRANSIT SUBSIDIES (KE0)
Project No: SA202
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: WMATA
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost:\$336,621,000

Description:

District funding to support the bus capital program at WMATA as defined in the capital agreement between the District and WMATA. Typical projects to be funded are mid-life rehabilitation of buses, acquisition of new buses, improvements to bus storage, and replacement or rehabilitation of maintenance facilities.

Justification:

This project is necessary to maintain the reliability of existing buses and to replace the aging fleet, to implement Rapid Bus along major District corridors, and to expand and realign routes to meet demands for service. Through this project, District residents will benefit from reduced travel times and an efficient and reliable transportation service that is linked with other transportation modes for easy access to jobs, schools, and economic opportunity for city neighborhoods.

Progress Assessment:

WMATA is procuring buses and constructing a new bus facility in Virginia. Construction will also begin soon on a new bus facility in the District. WMATA's goal is reduce the average age of buses in the fleet from the current 13.5 years to 6.5 years.

Related Projects:

SA301C-METRORAIL REHAB; SA311C-WMATA FUND PROJECT; SA330C-WMATA FUND PROJECT; TOP02C-PROJECT DEVELOPMENT; TOP03C-SYSTEM PERFORMANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	252,808	233,919	0	0	18,889	13,701	12,855	12,633	15,294	14,665	14,665	83,813
TOTALS	252,808	233,919	0	0	18,889	13,701	12,855	12,633	15,294	14,665	14,665	83,813

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	240,214	221,324	0	0	18,889	13,701	12,855	12,633	10,478	0	0	49,667
Pay Go (0301)	12,595	12,595	0	0	0	0	0	0	4,816	14,665	14,665	34,146
TOTALS	252,808	233,919	0	0	18,889	13,701	12,855	12,633	15,294	14,665	14,665	83,813

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	42,300
Budget Authority Thru FY 2012	321,956
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	321,956
Budget Authority Request for FY 2013	336,621
Increase (Decrease)	14,665

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,701	100.0

KE0-SA301-METRORAIL REHAB

Agency: MASS TRANSIT SUBSIDIES (KE0)
Implementing Agency: MASS TRANSIT SUBSIDIES (KE0)
Project No: SA301
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: WMATA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$372,242,000

Description:

District funding to support the rail capital program at WMATA as defined in the capital agreement between the District and WMATA. Typical projects to be funded with these dollars are the purchase of new subway cars, mid-life rehabilitation of older subway cars, track replacement, power system upgrades to accommodate longer trains, and rehabilitation of storage and maintenance facilities.

Justification:

This project is necessary to maintain the reliability of rail service in the District and accommodate long term growth in riders. Through this project, District residents will benefit from a well-maintained, more efficient and reliable subway system.

Progress Assessment:

On-going

Related Projects:

SA202C-METROBUS; SA311C-WMATA FUND PROJECT; SA330C-WMATA FUND PROJECT; TOP02C-PROJECT DEVELOPMENT; TOP03C-SYSTEM PERFORMANCE

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	311,371	298,689	0	0	12,682		9,956	9,340	9,180	11,149	10,623	10,623	60,871
TOTALS	311,371	298,689	0	0	12,682		9,956	9,340	9,180	11,149	10,623	10,623	60,871

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	291,791	279,109	0	0	12,682		9,956	9,340	9,180	11,149	10,623	4,285	54,533
Pay Go (0301)	19,580	19,580	0	0	0		0	0	0	0	0	6,338	6,338
TOTALS	311,371	298,689	0	0	12,682		9,956	9,340	9,180	11,149	10,623	10,623	60,871

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	46,841
Budget Authority Thru FY 2012	361,619
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	361,619
Budget Authority Request for FY 2013	372,242
Increase (Decrease)	10,623

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,956	100.0

KE0-SA311-WMATA FUND PROJECT

Agency: MASS TRANSIT SUBSIDIES (KE0)
Implementing Agency: MASS TRANSIT SUBSIDIES (KE0)
Project No: SA311
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: WMATA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$400,772,000

Description:

Additional District contribution of \$50 million annually to WMATA capital investments beginning in FY 2010 and continuing for ten years, through FY 2019. The annual contribution is contingent upon annual appropriation from Congress in the amount of \$150 million along with \$50 million annual appropriations from both the State of Maryland and the Commonwealth of Virginia.

Justification:

This project is necessary to maintain the reliability of rail service. Current WMATA capital spending levels are inadequate to maintain the system in a state of good repair and provide for continued growth in system use. The additional \$300 million per year in capital funding will allow WMATA to accelerate infrastructure repairs to maintain the system, replace the original subway cars in the system that are now at the end of their useful life, and proceed with system improvements such as power upgrades to accommodate longer trains and the purchase of new subway cars to accommodate ridership growth.

Progress Assessment:

On-going

Related Projects:

SA202C-METROBUS; SA301C-METRORAIL REHAB; SA330C-WMATA FUND PROJECT; TOP02C-PROJECT DEVELOPMENT; TOP03C-SYSTEM PERFORMANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	105,638	94,133	0	0	11,505		50,000	50,000	50,000	50,000	50,000	43,662	293,662
TOTALS	105,638	94,133	0	0	11,505		50,000	50,000	50,000	50,000	50,000	43,662	293,662

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	105,470	93,968	0	0	11,502		50,000	50,000	50,000	50,000	50,000	0	250,000
Pay Go (0301)	168	165	0	0	3		0	0	0	0	0	43,662	43,662
TOTALS	105,638	94,133	0	0	11,505		50,000	50,000	50,000	50,000	50,000	43,662	293,662

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	4,880
Budget Authority Thru FY 2012	357,448
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS REPRGRAM	-1,200
REPGM. APPROVED BY GORDON	-204
REPROGRAMMING 19-136 APPROVED	-136
REPROGRAMMING 19-138 APPROVED	-276
REPROGRAMMING 19-83 APPROVED	-108
TFR FROM GA0/NO137C & NO237C	13
TFR FROM TO0 N2801/T2240/ZA140	1
TRANSFER FROM FA0: PL110C/PH02	0
TRANSFER TO ABC SA311C	2
TRANSFERRED FROM VARIOUS PROJ	98
Current FY 2012 Budget Authority	355,638
Budget Authority Request for FY 2013	399,300
Increase (Decrease)	43,662

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data	FTE	FY 2013 Budget	% of Project
Object			
Personal Services	0.0	0	0.0
Non Personal Services	0.0	50,000	100.0

ELC-SA330-WMATA FUND PROJECT

Agency: MASS TRANSIT SUBSIDIES (KE0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: SA330
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: WMATA
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$6,338,000

Description:

Additional District contribution of \$50 million annually to WMATA capital investments beginning in FY 2010 and continuing for ten years, through FY 2019. The annual contribution is contingent upon annual appropriation from Congress in the amount of \$150 million along with \$50 million annual appropriations from both the State of Maryland and the Commonwealth of Virginia.

Justification:

This project is necessary to maintain the reliability of rail service. Current WMATA capital spending levels are inadequate to maintain the system in a state of good repair and provide for continued growth in system use. The additional \$300 million per year in capital funding will allow WMATA to accelerate infrastructure repairs to maintain the system, replace the original subway cars in the system that are now at the end of their useful life, and proceed with system improvements such as power upgrades to accommodate longer trains and the purchase of new subway cars to accommodate ridership growth.

Progress Assessment:

New project

Related Projects:

SA202C-METROBUS; SA301C-METRORAIL REHAB; SA311C-WMATA FUND PROJECT; TOP02C-PROJECT DEVELOPMENT; TOP03C-SYSTEM PERFORMANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	0	0	0	0	0	6,338	6,338
TOTALS	0	0	0	0	0	0	0	0	0	0	6,338	6,338

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	0	0	0	0	0	6,338	6,338
TOTALS	0	0	0	0	0	0	0	0	0	0	6,338	6,338

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	6,338

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KE0-TOP02-PROJECT DEVELOPMENT

Agency: MASS TRANSIT SUBSIDIES (KE0)
Implementing Agency: MASS TRANSIT SUBSIDIES (KE0)
Project No: TOP02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: WMATA
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost:\$7,693,000

Description:

This project funds cost-sharing with WMATA for the planning and development of new transportation projects such as the Circulator and Streetcars

Justification:

-

Progress Assessment:

New project

Related Projects:

SA202C-METROBUS; SA301C-METRORAIL REHAB; SA311C-WMATA FUND PROJECT; SA330C-WMATA FUND PROJECT; TOP03C-SYSTEM PERFORMANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	1,099	824	0	0	275		1,099	1,099	1,099	1,099	1,099	0	5,495
(04) Construction	0	0	0	0	0		0	0	0	0	0	1,099	1,099
TOTALS	1,099	824	0	0	275		1,099	1,099	1,099	1,099	1,099	1,099	6,594

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,099	550	0	0	550		1,099	1,099	1,099	1,099	1,099	0	5,495
Pay Go (0301)	0	275	0	0	-275		0	0	0	0	0	1,099	1,099
TOTALS	1,099	824	0	0	275		1,099	1,099	1,099	1,099	1,099	1,099	6,594

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,594
Budget Authority Thru FY 2012	6,594
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,594
Budget Authority Request for FY 2013	7,693
Increase (Decrease)	1,099

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,099	100.0

KE0-TOP03-SYSTEM PERFORMANCE

Agency: MASS TRANSIT SUBSIDIES (KE0)
Implementing Agency: MASS TRANSIT SUBSIDIES (KE0)
Project No: TOP03
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: WMATA
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost:\$303,255,000

Description:
 This project funds systemwide improvements to bus and rail infrastructure.

Justification:

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Progress Assessment:

New project.

Related Projects:

SA202C-METROBUS; SA301C-METRORAIL REHAB; SA311C-WMATA FUND PROJECT; SA330C-WMATA FUND PROJECT; TOP02C-PROJECT DEVELOPMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	52,478	44,287	0	0	8,191	43,212	49,341	43,713	29,619	42,446	42,446	250,777
TOTALS	52,478	44,287	0	0	8,191	43,212	49,341	43,713	29,619	42,446	42,446	250,777

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	52,478	44,287	0	0	8,191	43,212	49,341	43,713	29,619	15,648	0	181,533
Pay Go (0301)	0	0	0	0	0	0	0	0	0	26,798	42,446	69,244
TOTALS	52,478	44,287	0	0	8,191	43,212	49,341	43,713	29,619	42,446	42,446	250,777

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	260,809
Budget Authority Thru FY 2012	260,809
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	260,809
Budget Authority Request for FY 2013	303,255
Increase (Decrease)	42,446

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	43,212	100.0

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