

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

District Department of Transportation Name	KA0 Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE ADMINISTRATION	AA00											
ADMINISTRATIVE SERVICES DIVISION	ASDV	1,956	2,110	2,351	2,397	46	2,397	0	2,397	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	188	180	215	228	14	228	0	228	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	1,716	1,562	1,909	1,928	19	1,928	0	1,928	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0	0
STATE & REGIONAL PLANNING DIVISION	SRDV	0	0	0	341	341	341	0	341	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		3,859	3,852	4,475	4,895	419	4,895	0	4,895	0	0	0
EXTERNAL AFFAIRS ADMINISTRATION	EA00											
COMMUNITY ENGAGEMENT DIVISION	CMDV	0	657	634	778	144	778	0	778	0	0	0
EXTERNAL AFFAIRS	EADV	0	199	190	195	6	195	0	195	0	0	0
PUBLIC INFORMATION DIVISION	PIDV	0	412	435	536	102	536	0	536	0	0	0
POLICY AND LEGISLATIVE AFFAIRS DIVISION	PLDV	0	457	548	545	-3	279	266	545	0	0	0
VISION ZERO DIVISION	VZDV	0	690	1,362	9,623	8,261	1,349	645	1,994	7,630	0	0
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION		0	2,415	3,169	11,679	8,510	3,138	911	4,049	7,630	0	0
URBAN FORESTRY ADMINISTRATION	GR00											
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	0	12	0	0	0	0	0	0	0	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		0	12	0	0	0	0	0	0	0	0	0
OPERATIONS ADMINISTRATION	OA00											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	60	221	218	0	-218	0	0	0	0	0	0
OFFICE OF THE DEPUTY CHIEF OPERATION OFF	DODV	0	0	0	2,006	2,006	2,006	0	2,006	0	0	0
MAINTENANCE DIVISION	MTDV	10,708	4,828	4,273	2,779	-1,495	2,779	0	2,779	0	0	0
OFFICE OF THE CHIEF OPERATIONS OFFICER	OODV	0	0	0	2,580	2,580	2,580	0	2,580	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	11,782	10,687	11,519	12,864	1,345	9,984	2,880	12,864	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	7,161	8,291	8,488	9,186	698	9,186	0	9,186	0	0	0
TRANSPORATION SIGNALS & LIGHTING DIV	SLDV	0	0	0	419	419	184	235	419	0	0	0
TRAFFIC OPERATIONS DIVISION	TFDV	0	0	0	38,947	38,947	28,925	250	29,175	9,772	0	0

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TRAFFIC OPERATIONS AND SAFETY DIV	TODV	18,358	19,910	26,250	0	-26,250	0	0	0	0	0	0
URBAN FORESTRY DIVISION	UFDV	2,344	4,362	3,010	3,003	-7	1,845	1,048	2,893	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		50,413	48,298	53,759	71,784	18,026	57,490	4,413	61,903	9,882	0	0
OFFICE OF THE DIRECTOR	OD00											
TRANSP EQUITY AND INCLUSION DIV	EIDV	817	466	905	1,071	166	1,071	0	1,071	0	0	0
OFFICE OF THE DIRECTOR	ODDV	7,993	4,918	6,659	7,504	845	3,110	4,394	7,504	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		8,810	5,384	7,564	8,575	1,011	4,181	4,394	8,575	0	0	0
PERFORMANCE ADMINISTRATION	PA00											
COMMUNITY ENGAGEMENT DIVISION	CEDV	164	-12	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	368	203	210	216	6	216	0	216	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	512	536	430	558	128	558	0	558	0	0	0
ITI DIVISION	ITDV	3,290	3,357	3,731	2,754	-976	2,754	0	2,754	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	384	340	436	443	7	443	0	443	0	0	0
SUPPORT SERVICES DIVISION	SSDV	1,106	1,314	1,594	1,477	-117	1,477	0	1,477	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		5,824	5,736	6,401	5,449	-952	5,449	0	5,449	0	0	0
PROJECT DELIVERY ADMINISTRATION	PD00											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	4,650	4,386	4,711	4,514	-197	4,514	0	4,514	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	17,398	16,559	19,367	15,284	-4,083	8,084	7,200	15,284	0	0	0
TRANSIT DELIVERY DIVISION	TDDV	39,274	45,919	47,356	47,639	283	44,826	1,900	46,726	912	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	197	57	196	277	82	277	0	277	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		61,518	66,920	71,629	67,714	-3,916	57,701	9,100	66,801	912	0	0
TRANSPORTATION OPERATIONS	TR00											
TRANSPORTATION SAFETY	TSFY	-2	0	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		-2	0	0	0	0	0	0	0	0	0	0
Total: District Department of Transportation		130,422	132,618	146,997	170,095	23,098	132,853	18,818	151,671	18,424	0	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KA0 District Department of Transportation

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021					
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021					
0011	3,102	3,074	3,450	3,666	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,102	3,074	3,450	3,666	216
0013	17	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	64	0	0	0
0014	675	675	966	1,030	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675	675	966	1,030	64
0015	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
Subtotal: PS	3,801	3,817	4,417	4,697	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,801	3,817	4,417	4,697	280
0020	5	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	5	0
0040	47	34	49	158	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	34	49	158	109
0041	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	5	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	5	5	0
Subtotal: NPS	57	35	59	198	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	35	59	198	139
Total AA00	3,859	3,852	4,475	4,895	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,859	3,852	4,475	4,895	419

EA00 External Affairs Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021					
0011	0	1,438	1,319	1,552	233	0	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,438	1,319	1,647	328
0012	0	53	180	285	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	180	285	105
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	340	420	516	97	0	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	420	543	123
0015	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	0	1,853	1,919	2,354	435	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,853	1,919	2,476	557
0020	0	0	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
0040	0	0	0	445	445	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450
0041	0	562	1,250	1,250	0	0	0	0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	1,250	4,750	3,500
0050	0	0	0	0	0	0	0	0	3,915	3,915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,915	3,915
0070	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	562	1,250	1,695	445	0	0	0	7,508	7,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	1,250	9,203	7,953
Total EA00	0	2,415	3,169	4,049	880	0	0	0	7,630	7,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	3,169	11,679	8,510

GR00 Urban Forestry Administration

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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total GR00	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

OA00 Operations Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	18,572	18,823	19,002	23,175	4,173	0	7	1,028	1,194	166	0	0	0	0	0	0	0	0	0	0	18,572	18,830	20,030	24,368	4,338
0012	3,723	4,006	3,568	3,557	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,723	4,006	3,568	3,557	-12
0013	100	641	365	365	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0	159	641	365	365	0
0014	6,377	6,466	6,285	7,313	1,029	0	1	288	335	48	0	0	0	0	0	0	0	0	0	0	6,377	6,467	6,572	7,649	1,076
0015	2,253	1,006	755	755	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	2,269	1,006	755	755	0
Subtotal: PS	31,024	30,942	29,975	35,165	5,189	0	8	1,316	1,529	213	0	0	0	0	0	76	0	0	0	0	31,100	30,950	31,291	36,694	5,403
0020	666	607	814	788	-27	0	0	17	138	120	0	0	0	0	0	0	0	0	0	0	666	607	832	925	93
0030	4,841	1,996	631	235	-396	0	0	6,071	6,071	0	0	0	0	0	0	0	0	0	0	0	4,841	1,996	6,702	6,306	-396
0040	1,314	1,134	1,327	1,477	150	0	0	57	470	414	0	0	0	0	0	0	0	0	0	0	1,314	1,134	1,384	1,947	564
0041	12,247	13,318	12,141	23,985	11,844	0	0	1,146	1,592	447	0	0	0	0	0	0	0	0	0	0	12,247	13,318	13,286	25,577	12,291
0050	100	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	100	0
0070	144	193	154	154	0	0	0	10	81	71	0	0	0	0	0	0	0	0	0	0	144	193	164	235	71
Subtotal: NPS	19,313	17,348	15,167	26,738	11,571	0	0	7,301	8,353	1,052	0	0	0	0	0	0	0	0	0	0	19,313	17,348	22,468	35,091	12,623
Total OA00	50,337	48,290	45,142	61,903	16,760	0	8	8,617	9,882	1,265	0	0	0	0	0	76	0	0	0	0	50,413	48,298	53,759	71,784	18,026

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,602	2,229	2,827	3,050	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,602	2,229	2,827	3,050	223
0012	37	48	49	50	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	48	49	50	1
0013	29	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	12	0	0	0
0014	536	464	797	871	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	464	797	871	75
0015	16	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	0	0	0
Subtotal: PS	3,220	2,771	3,673	3,972	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,220	2,771	3,673	3,972	299
0020	4	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	5	5	0
0040	179	101	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	101	207	207	0
0041	5,407	2,512	3,429	3,361	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,407	2,512	3,429	3,361	-68
0050	0	0	250	1,030	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	1,030	780
Subtotal: NPS	5,590	2,613	3,891	4,603	712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,590	2,613	3,891	4,603	712
Total OD00	8,810	5,384	7,564	8,575	1,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,810	5,384	7,564	8,575	1,011

PA00 Performance Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,468	3,671	3,739	3,808	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,468	3,671	3,739	3,808	68
0012	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	-2	0	0	0
0013	86	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	13	0	0	0
0014	946	1,009	1,030	1,070	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	946	1,009	1,030	1,070	40
0015	60	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	13	0	0	0
Subtotal: PS	4,576	4,704	4,769	4,877	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,576	4,704	4,769	4,877	108
0020	168	87	189	60	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	87	189	60	-129
0031	150	21	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	21	150	150	0
0040	448	508	529	115	-414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	508	529	115	-414
0041	436	383	693	246	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	383	693	246	-447
0070	46	34	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	34	71	0	-71
Subtotal: NPS	1,248	1,033	1,632	571	-1,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,248	1,033	1,632	571	-1,060
Total PA00	5,824	5,736	6,401	5,449	-952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,824	5,736	6,401	5,449	-952

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,654	4,480	4,830	4,291	-539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,654	4,480	4,830	4,291	-539
0012	27	0	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	750	750
0013	75	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	62	0	0	0
0014	1,522	901	1,316	1,499	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,522	901	1,316	1,499	183
0015	46	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	9	0	0	0
Subtotal: PS	8,323	5,453	6,146	6,540	394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,323	5,453	6,146	6,540	394
0020	88	59	97	53	-44	72	74	77	0	-77	0	0	0	0	0	0	0	0	0	0	160	132	174	53	-121
0031	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0040	3,476	2,109	3,133	2,871	-262	193	600	918	912	-6	0	0	0	0	0	0	0	0	0	0	3,669	2,709	4,052	3,784	-268
0041	44,783	52,991	51,927	55,206	3,279	1,247	1,428	2,600	0	-2,600	0	0	0	0	0	0	0	0	0	0	46,030	54,419	54,527	55,206	679
0050	749	1,589	1,688	2,088	400	2,522	2,601	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	3,271	4,189	6,688	2,088	-4,600
0070	42	18	42	42	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	18	42	42	0
Subtotal: NPS	49,165	56,765	56,888	60,261	3,373	4,029	4,702	8,595	912	-7,683	0	0	0	0	0	0	0	0	0	0	53,195	61,468	65,483	61,174	-4,310
Total PD00	57,489	62,218	63,034	66,801	3,767	4,029	4,702	8,595	912	-7,683	0	0	0	0	0	0	0	0	0	0	61,518	66,920	71,629	67,714	-3,916

TR00 Transportation Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: NPS	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total TR00	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	126,318	127,908	129,785	151,671	21,886	4,027	4,710	17,212	18,424	1,212	0	0	0	0	0	76	0	0	0	0	130,422	132,618	146,997	170,095	23,098

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KA0 District Department of Transportation

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,102	3,074	3,450	3,666	216	0	0	0	0	0	0	0	0	0	0	3,102	3,074	3,450	3,666	216
0013	17	64	0	0	0	0	0	0	0	0	0	0	0	0	0	17	64	0	0	0
0014	675	675	966	1,030	64	0	0	0	0	0	0	0	0	0	0	675	675	966	1,030	64
0015	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
Subtotal: PS	3,801	3,817	4,417	4,697	280	0	0	0	0	0	0	0	0	0	0	3,801	3,817	4,417	4,697	280
0020	5	0	5	5	0	0	0	0	0	0	0	0	0	0	0	5	0	5	5	0
0040	47	34	49	158	109	0	0	0	0	0	0	0	0	0	0	47	34	49	158	109
0041	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	5	1	5	5	0	0	0	0	0	0	0	0	0	0	0	5	1	5	5	0
Subtotal: NPS	57	35	59	198	139	0	0	0	0	0	0	0	0	0	0	57	35	59	198	139
Total AA00	3,859	3,852	4,475	4,895	419	0	0	0	0	0	0	0	0	0	0	3,859	3,852	4,475	4,895	419

EA00 External Affairs Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	1,422	1,036	1,232	195	0	0	0	0	0	0	16	283	321	38	0	1,438	1,319	1,552	233
0012	0	53	180	285	105	0	0	0	0	0	0	0	0	0	0	0	53	180	285	105
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	337	341	426	86	0	0	0	0	0	0	3	79	90	11	0	340	420	516	97
0015	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	0	1,834	1,557	1,943	387	0	0	0	0	0	0	19	362	411	49	0	1,853	1,919	2,354	435
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	445	445	0	0	0	0	0	0	0	0	0	0	0	0	0	445	445
0041	0	381	750	750	0	0	0	0	0	0	0	180	500	500	0	0	562	1,250	1,250	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	381	750	1,195	445	0	0	0	0	0	0	180	500	500	0	0	562	1,250	1,695	445
Total EA00	0	2,215	2,307	3,138	831	0	0	0	0	0	0	200	862	911	49	0	2,415	3,169	4,049	880

GR00 Urban Forestry Administration

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total GR00	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

OA00 Operations Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	18,572	18,823	19,002	23,175	4,173	0	0	0	0	0	0	0	0	0	0	18,572	18,823	19,002	23,175	4,173
0012	3,723	4,006	3,568	3,557	-12	0	0	0	0	0	0	0	0	0	0	3,723	4,006	3,568	3,557	-12
0013	100	641	365	365	0	0	0	0	0	0	0	0	0	0	0	100	641	365	365	0
0014	6,377	6,466	6,285	7,313	1,029	0	0	0	0	0	0	0	0	0	0	6,377	6,466	6,285	7,313	1,029
0015	2,253	1,006	755	755	0	0	0	0	0	0	0	0	0	0	0	2,253	1,006	755	755	0
Subtotal: PS	31,024	30,942	29,975	35,165	5,189	0	0	0	0	0	0	0	0	0	0	31,024	30,942	29,975	35,165	5,189
0020	666	607	814	788	-27	0	0	0	0	0	0	0	0	0	0	666	607	814	788	-27
0030	4,670	1,996	396	0	-396	0	0	0	0	0	171	0	235	235	0	4,841	1,996	631	235	-396
0040	1,314	1,134	1,327	1,477	150	0	0	0	0	0	0	0	0	0	0	1,314	1,134	1,327	1,477	150
0041	7,594	8,438	7,963	19,807	11,844	0	0	0	0	0	4,653	4,880	4,178	4,178	0	12,247	13,318	12,141	23,985	11,844
0050	100	100	100	100	0	0	0	0	0	0	0	0	0	0	0	100	100	100	100	0
0070	144	193	154	154	0	0	0	0	0	0	0	0	0	0	0	144	193	154	154	0
Subtotal: NPS	14,489	12,468	10,754	22,325	11,571	0	0	0	0	0	4,824	4,880	4,413	4,413	0	19,313	17,348	15,167	26,738	11,571
Total OA00	45,512	43,410	40,729	57,490	16,760	0	0	0	0	0	4,824	4,880	4,413	4,413	0	50,337	48,290	45,142	61,903	16,760

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,508	2,200	2,116	2,326	210	0	0	0	0	0	94	30	711	724	13	2,602	2,229	2,827	3,050	223
0012	37	45	0	0	0	0	0	0	0	0	0	2	49	50	1	37	48	49	50	1
0013	29	12	0	0	0	0	0	0	0	0	0	0	0	0	0	29	12	0	0	0
0014	518	455	584	654	70	0	0	0	0	0	18	9	213	218	5	536	464	797	871	75
0015	16	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	0	0	0
Subtotal: PS	3,108	2,729	2,699	2,979	280	0	0	0	0	0	112	42	973	992	19	3,220	2,771	3,673	3,972	299
0020	4	0	0	0	0	0	0	0	0	0	0	0	5	5	0	4	0	5	5	0
0040	179	101	177	171	-5	0	0	0	0	0	0	0	30	36	5	179	101	207	207	0
0041	0	0	0	0	0	0	0	0	0	0	5,407	2,512	3,429	3,361	-68	5,407	2,512	3,429	3,361	-68
0050	0	0	250	1,030	780	0	0	0	0	0	0	0	0	0	0	0	0	250	1,030	780
Subtotal: NPS	183	101	427	1,201	775	0	0	0	0	0	5,407	2,512	3,465	3,402	-63	5,590	2,613	3,891	4,603	712
Total OD00	3,291	2,831	3,126	4,181	1,055	0	0	0	0	0	5,519	2,554	4,438	4,394	-44	8,810	5,384	7,564	8,575	1,011

PA00 Performance Administration

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,468	3,671	3,739	3,808	68	0	0	0	0	0	0	0	0	0	0	3,468	3,671	3,739	3,808	68
0012	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	-2	0	0	0
0013	86	13	0	0	0	0	0	0	0	0	0	0	0	0	86	13	0	0	0	
0014	946	1,009	1,030	1,070	40	0	0	0	0	0	0	0	0	0	946	1,009	1,030	1,070	40	
0015	60	13	0	0	0	0	0	0	0	0	0	0	0	0	60	13	0	0	0	
Subtotal: PS	4,576	4,704	4,769	4,877	108	0	0	0	0	0	0	0	0	0	4,576	4,704	4,769	4,877	108	
0020	168	87	189	60	-129	0	0	0	0	0	0	0	0	0	168	87	189	60	-129	
0031	150	21	150	150	0	0	0	0	0	0	0	0	0	0	150	21	150	150	0	
0040	448	508	529	115	-414	0	0	0	0	0	0	0	0	0	448	508	529	115	-414	
0041	436	383	693	246	-447	0	0	0	0	0	0	0	0	0	436	383	693	246	-447	
0070	46	34	71	0	-71	0	0	0	0	0	0	0	0	0	46	34	71	0	-71	
Subtotal: NPS	1,248	1,033	1,632	571	-1,060	0	0	0	0	0	0	0	0	0	1,248	1,033	1,632	571	-1,060	
Total PA00	5,824	5,736	6,401	5,449	-952	0	0	0	0	0	0	0	0	0	5,824	5,736	6,401	5,449	-952	

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,493	4,480	4,830	4,291	-539	0	0	0	0	0	162	0	0	0	0	6,654	4,480	4,830	4,291	-539
0012	27	0	0	750	750	0	0	0	0	0	0	0	0	0	0	27	0	0	750	750
0013	74	62	0	0	0	0	0	0	0	0	0	0	0	0	0	75	62	0	0	0
0014	1,480	901	1,316	1,499	183	0	0	0	0	0	42	0	0	0	0	1,522	901	1,316	1,499	183
0015	46	9	0	0	0	0	0	0	0	0	0	0	0	0	0	46	9	0	0	0
Subtotal: PS	8,119	5,453	6,146	6,540	394	0	0	0	0	0	204	0	0	0	0	8,323	5,453	6,146	6,540	394
0020	88	59	97	53	-44	0	0	0	0	0	0	0	0	0	0	88	59	97	53	-44
0031	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	28	0	0	0	0
0040	1,269	1,555	1,233	971	-262	0	0	0	0	0	2,207	554	1,900	1,900	0	3,476	2,109	3,133	2,871	-262
0041	37,217	44,356	44,727	48,006	3,279	0	0	0	0	0	7,566	8,635	7,200	7,200	0	44,783	52,991	51,927	55,206	3,279
0050	749	1,589	1,688	2,088	400	0	0	0	0	0	0	0	0	0	0	749	1,589	1,688	2,088	400
0070	42	18	42	42	0	0	0	0	0	0	0	0	0	0	0	42	18	42	42	0
Subtotal: NPS	39,365	47,576	47,788	51,161	3,373	0	0	0	0	0	9,801	9,189	9,100	9,100	0	49,165	56,765	56,888	60,261	3,373
Total PD00	47,484	53,029	53,934	57,701	3,767	0	0	0	0	0	10,005	9,189	9,100	9,100	0	57,489	62,218	63,034	66,801	3,767

TR00 Transportation Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
Total TR00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	105,971	111,085	110,972	132,853	21,881	0	0	0	0	0	20,348	16,823	18,813	18,818	5	126,318	127,908	129,785	151,671	21,886

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**Program Summary by
Comptroller Source Group**

Schedule
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KA0 District Department of Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	34,398	33,716	35,168	39,542	4,374	0	7	1,028	1,288	261	0	0	0	0	0	0	0	0	0	0	0	34,398	33,723	36,196	40,831	4,635
0012	3,801	4,105	3,797	4,642	845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,801	4,105	3,797	4,642	845	
0013	307	805	365	365	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0	0	366	805	365	365	0	
0014	10,055	9,856	10,813	12,300	1,486	0	1	288	362	74	0	0	0	0	0	0	0	0	0	0	10,055	9,857	11,101	12,662	1,561	
0015	2,383	1,071	755	755	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	0	2,399	1,071	755	755	0	
Subtotal: PS	50,944	49,552	50,898	57,604	6,706	0	8	1,316	1,651	335	0	0	0	0	76	0	0	0	0	0	51,020	49,560	52,214	59,255	7,041	
0020	931	753	1,110	911	-199	72	74	94	223	128	0	0	0	0	0	0	0	0	0	0	1,003	826	1,205	1,134	-71	
0030	4,841	1,996	631	235	-396	0	0	6,071	6,071	0	0	0	0	0	0	0	0	0	0	0	4,841	1,996	6,702	6,306	-396	
0031	178	21	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	21	150	150	0	
0040	5,464	3,886	5,244	5,273	28	193	600	975	1,388	413	0	0	0	0	0	0	0	0	0	0	5,658	4,486	6,220	6,660	441	
0041	62,873	69,766	69,440	84,078	14,639	1,245	1,428	3,746	5,092	1,347	0	0	0	0	0	0	0	0	0	0	64,118	71,194	73,185	89,171	15,986	
0050	849	1,689	2,038	3,218	1,180	2,522	2,601	5,000	3,915	-1,085	0	0	0	0	0	0	0	0	0	0	3,371	4,289	7,038	7,133	95	
0070	238	246	273	201	-71	-5	0	10	84	74	0	0	0	0	0	0	0	0	0	0	233	246	283	286	3	
Subtotal: NPS	75,374	78,356	78,887	94,067	15,180	4,027	4,702	15,896	16,773	877	0	0	0	0	0	0	0	0	0	0	79,402	83,059	94,783	110,840	16,057	
Total budget	126,318	127,908	129,785	151,671	21,886	4,027	4,710	17,212	18,424	1,212	0	0	0	0	76	0	0	0	0	0	130,422	132,618	146,997	170,095	23,098	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	104	109	104	110	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	109	104	110	6
0011	429	465	501	554	53	0	20	20	21	1	0	0	0	0	0	0	0	0	0	0	429	485	521	575	54
Total FTEs	533	574	605	664	59	0	20	20	21	1	0	0	0	0	0	0	0	0	0	0	533	594	625	685	60

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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KA0 District Department of Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	34,143	33,670	34,173	38,497	4,324	0	0	0	0	0	255	46	994	1,045	51	34,398	33,716	35,168	39,542	4,374
0012	3,801	4,102	3,748	4,592	844	0	0	0	0	0	0	2	49	50	1	3,801	4,105	3,797	4,642	845
0013	307	805	365	365	0	0	0	0	0	0	0	0	0	0	0	307	805	365	365	0
0014	9,995	9,843	10,521	11,992	1,471	0	0	0	0	0	60	13	292	308	16	10,055	9,856	10,813	12,300	1,486
0015	2,383	1,070	755	755	0	0	0	0	0	0	0	0	0	0	0	2,383	1,071	755	755	0
Subtotal: PS	50,628	49,491	49,563	56,201	6,638	0	0	0	0	0	316	61	1,335	1,403	68	50,944	49,552	50,898	57,604	6,706
0020	931	753	1,105	906	-199	0	0	0	0	0	0	0	5	5	0	931	753	1,110	911	-199
0030	4,670	1,996	396	0	-396	0	0	0	0	0	171	0	235	235	0	4,841	1,996	631	235	-396
0031	150	21	150	150	0	0	0	0	0	0	28	0	0	0	0	178	21	150	150	0
0040	3,258	3,332	3,314	3,337	23	0	0	0	0	0	2,207	554	1,930	1,936	5	5,464	3,886	5,244	5,273	28
0041	45,247	53,558	54,133	68,839	14,707	0	0	0	0	0	17,627	16,208	15,307	15,239	-68	62,873	69,766	69,440	84,078	14,639
0050	849	1,689	2,038	3,218	1,180	0	0	0	0	0	0	0	0	0	0	849	1,689	2,038	3,218	1,180
0070	238	246	273	201	-71	0	0	0	0	0	0	0	0	0	0	238	246	273	201	-71
Subtotal: NPS	55,342	61,594	61,409	76,652	15,243	0	0	0	0	0	20,032	16,762	17,478	17,415	-63	75,374	78,356	78,887	94,067	15,180
Total budget	105,971	111,085	110,972	132,853	21,881	0	0	0	0	0	20,348	16,823	18,813	18,818	5	126,318	127,908	129,785	151,671	21,886

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	104	108	103	109	6	0	0	0	0	0	0	1	1	1	0	104	109	104	110	6
0011	426	455	490	543	53	0	0	0	0	0	3	10	11	11	0	429	465	501	554	53
Total FTEs	530	563	593	652	59	0	0	0	0	0	3	11	12	12	0	533	574	605	664	59

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$126,617	636.40
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$6,235	16.00
Subtotal: Local Fund			\$132,853	652.40
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$250	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$1,600	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	\$300	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$1,048	0.00
	6555	MALL TUNNEL LIGHTING	\$235	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$4,805	12.00
	6903	BICYCLE SHARING FUND	\$7,200	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$2,880	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$18,818	12.00
Subtotal: General Fund			\$151,671	664.40
Federal Resources				
Federal Grant Fund				
	22IDCR	INDIRECT RECOVERY	\$9,772	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$7,630	1.00
	PLANGR	5304 PLANNING - REGIONAL	\$275	0.00
	PLANGR	5304 PLANNING - REGIONAL	\$356	0.00
	PLANGS	5303 PLANNING - STATE	\$281	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$18,424	21.00
Subtotal: Federal Resources			\$18,424	21.00
Total: District Department of Transportation			\$170,095	685.40