

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	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	2,110	2,759	2,397	2,366	-31	2,366	0	2,366	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	180	709	228	232	3	232	0	232	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	1,562	1,479	1,928	1,944	16	1,944	0	1,944	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	341	362	21	362	0	362	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		3,852	4,947	4,895	4,903	9	4,903	0	4,903	0	0	0
EXTERNAL AFFAIRS ADMINISTRATION	EA00											
COMMUNITY ENGAGEMENT DIVISION	CMDV	657	741	778	773	-6	773	0	773	0	0	0
EXTERNAL AFFAIRS	EADV	199	168	195	207	12	207	0	207	0	0	0
PUBLIC INFORMATION DIVISION	PIDV	412	360	536	534	-2	534	0	534	0	0	0
POLICY AND LEGISLATIVE AFFAIRS DIVISION	PLDV	457	497	545	528	-17	283	245	528	0	0	0
VISION ZERO DIVISION	VZDV	690	1,053	9,623	0	-9,623	0	0	0	0	0	0
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION		2,415	2,819	11,679	2,042	-9,637	1,797	245	2,042	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00											
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	12	0	0	0	0	0	0	0	0	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		12	0	0	0	0	0	0	0	0	0	0
OPERATIONS ADMINISTRATION	OA00											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	221	223	0	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY CHIEF OPERATION OFF	DODV	0	0	2,006	2,389	383	2,389	0	2,389	0	0	0
MAINTENANCE DIVISION	MTDV	4,828	3,878	2,779	4,572	1,793	4,572	0	4,572	0	0	0
OFFICE OF THE CHIEF OPERATIONS OFFICER	OODV	0	0	2,580	1,942	-638	1,942	0	1,942	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	10,687	9,194	12,864	13,000	136	9,870	3,130	13,000	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	8,291	7,753	9,186	11,331	2,145	11,331	0	11,331	0	0	0
TRANSPORATION SIGNALS & LIGHTING DIV	SLDV	0	0	419	407	-12	187	220	407	0	0	0
TRAFFIC OPERATIONS DIVISION	TFDV	0	0	38,947	59,481	20,534	45,441	1,000	46,441	13,039	0	0

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TRAFFIC OPERATIONS AND SAFETY DIV	TODV	19,910	19,592	0	0	0	0	0	0	0	0	0
URBAN FORESTRY DIVISION	UFDV	4,362	2,924	3,003	4,754	1,750	2,465	2,179	4,644	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		48,298	43,564	71,784	97,874	26,090	78,196	6,529	84,725	13,149	0	0
OFFICE OF THE DIRECTOR	OD00											
CHIEF INFORMATION OFFICER DIVISION	CIDV	0	0	0	3,698	3,698	3,698	0	3,698	0	0	0
TRANSP EQUITY AND INCLUSION DIV	EIDV	466	1,045	1,071	1,113	42	1,113	0	1,113	0	0	0
OFFICE OF THE DIRECTOR	ODDV	4,918	7,414	7,504	5,752	-1,752	2,144	3,608	5,752	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		5,384	8,459	8,575	10,563	1,988	6,955	3,608	10,563	0	0	0
PERFORMANCE ADMINISTRATION	PA00											
COMMUNITY ENGAGEMENT DIVISION	CEDV	-12	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	203	215	216	220	3	220	0	220	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	536	572	558	592	34	592	0	592	0	0	0
ITI DIVISION	ITDV	3,357	2,869	2,754	190	-2,565	190	0	190	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	340	259	443	300	-143	300	0	300	0	0	0
SUPPORT SERVICES DIVISION	SSDV	1,314	1,269	1,477	1,411	-66	1,411	0	1,411	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		5,736	5,183	5,449	2,712	-2,737	2,712	0	2,712	0	0	0
PROJECT DELIVERY ADMINISTRATION	PD00											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	4,386	5,254	4,514	4,544	30	4,544	0	4,544	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	16,559	16,830	15,284	11,208	-4,076	4,008	7,200	11,208	0	0	0
TRANSIT DELIVERY DIVISION	TDDV	45,919	42,703	47,639	48,279	640	44,789	2,500	47,289	989	0	0
TRAFFIC ENGINEERING AND SAFETY DIVISION	TEDV	0	0	0	1,049	1,049	1,049	0	1,049	0	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	57	223	277	0	-277	0	0	0	0	0	0
VISION ZERO DIVISION	VIDV	0	0	0	9,181	9,181	887	647	1,534	7,648	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		66,920	65,009	67,714	74,261	6,547	55,277	10,347	65,624	8,637	0	0
Total: District Department of Transportation		132,618	129,981	170,095	192,355	22,261	149,840	20,729	170,569	21,787	0	0

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0011	3,074	3,602	3,666	3,602	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,074	3,602	3,666	3,602	-65
0012	0	0	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92
0013	64	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	15	0	0	0
0014	675	806	1,030	1,012	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675	806	1,030	1,012	-18
0015	4	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	19	0	0	0
Subtotal: PS	3,817	4,441	4,697	4,705	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,817	4,441	4,697	4,705	9
0020	0	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	34	2	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	2	158	158	0
0041	0	0	30	30	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	30	30	0
0070	1	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	0
Subtotal: NPS	35	6	198	198	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	506	198	198	0
Total AA00	3,852	4,447	4,895	4,903	9	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,852	4,947	4,895	4,903	9

EA00 External Affairs Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0011	1,438	1,393	1,552	1,603	51	0	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,438	1,393	1,647	1,603	-44
0012	53	103	285	0	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	103	285	0	-285
0013	2	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	30	0	0	0
0014	340	355	516	439	-77	0	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	355	543	439	-104
0015	20	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	23	0	0	0
Subtotal: PS	1,853	1,905	2,354	2,042	-312	0	0	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,853	1,905	2,476	2,042	-434
0020	0	0	0	0	0	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
0040	0	0	445	0	-445	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	-450
0041	562	915	1,250	0	-1,250	0	0	3,500	0	-3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	915	4,750	0	-4,750
0050	0	0	0	0	0	0	0	3,915	0	-3,915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,915	0	-3,915
0070	0	0	0	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	562	915	1,695	0	-1,695	0	0	7,508	0	-7,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	915	9,203	0	-9,203
Total EA00	2,415	2,819	4,049	2,042	-2,007	0	0	7,630	0	-7,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	2,819	11,679	2,042	-9,637

GR00 Urban Forestry Administration

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
Subtotal: PS	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
Total GR00	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0

OA00 Operations Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	18,823	17,729	23,175	32,425	9,250	7	48	1,194	1,705	511	0	0	0	0	0	0	72	0	0	0	18,830	17,848	24,368	34,130	9,761
0012	4,006	4,496	3,557	4,571	1,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,006	4,496	3,557	4,571	1,014
0013	641	571	365	365	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	641	573	365	365	0
0014	6,466	5,982	7,313	10,144	2,831	1	13	335	467	132	0	0	0	0	0	0	20	0	0	0	6,467	6,015	7,649	10,611	2,963
0015	1,006	2,323	755	755	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	1,006	2,397	755	755	0
Subtotal: PS	30,942	31,100	35,165	48,260	13,095	8	61	1,529	2,172	643	0	0	0	0	0	0	169	0	0	0	30,950	31,330	36,694	50,432	13,738
0020	607	256	788	849	61	0	14	138	138	0	0	0	0	0	0	0	0	0	0	0	607	270	925	986	61
0030	1,996	630	235	220	-15	0	0	6,071	6,071	0	0	0	0	0	0	0	0	0	0	0	1,996	630	6,306	6,291	-15
0040	1,134	1,131	1,477	2,080	603	0	0	470	470	0	0	0	0	0	0	0	20	0	0	0	1,134	1,151	1,947	2,550	603
0041	13,318	9,944	23,985	32,482	8,498	0	18	1,592	4,217	2,625	0	0	0	0	0	0	0	0	0	0	13,318	9,962	25,577	36,700	11,123
0050	100	100	100	680	580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	680	580
0070	193	120	154	154	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	193	120	235	235	0
Subtotal: NPS	17,348	12,181	26,738	36,465	9,727	0	33	8,353	10,978	2,625	0	0	0	0	0	0	20	0	0	0	17,348	12,234	35,091	47,442	12,352
Total OA00	48,290	43,281	61,903	84,725	22,822	8	94	9,882	13,149	3,268	0	0	0	0	0	0	189	0	0	0	48,298	43,564	71,784	97,874	26,090

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,229	2,944	3,050	5,948	2,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,229	2,944	3,050	5,948	2,898
0012	48	15	50	52	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	15	50	52	1
0013	12	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	22	0	0	0
0014	464	597	871	1,644	773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	597	871	1,644	773
0015	18	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	48	0	0	0
Subtotal: PS	2,771	3,625	3,972	7,644	3,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,771	3,625	3,972	7,644	3,672
0020	0	7	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	9	4
0040	101	133	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	133	207	207	0
0041	2,512	4,444	3,361	2,703	-658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,512	4,444	3,361	2,703	-658
0050	0	250	1,030	0	-1,030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	1,030	0	-1,030
Subtotal: NPS	2,613	4,834	4,603	2,919	-1,684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,613	4,834	4,603	2,919	-1,684
Total OD00	5,384	8,459	8,575	10,563	1,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,384	8,459	8,575	10,563	1,988

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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,671	3,782	3,808	1,796	-2,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,671	3,782	3,808	1,796	-2,012
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0013	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	0	0	0
0014	1,009	979	1,070	492	-578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,009	979	1,070	492	-578
0015	13	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	83	0	0	0
Subtotal: PS	4,704	4,846	4,877	2,288	-2,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,704	4,846	4,877	2,288	-2,590
0020	87	12	60	9	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	12	60	9	-51
0031	21	48	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	48	150	150	0
0040	508	172	115	123	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	508	172	115	123	8
0041	383	89	246	142	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	89	246	142	-104
0070	34	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0
Subtotal: NPS	1,033	337	571	424	-147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033	337	571	424	-147
Total PA00	5,736	5,183	5,449	2,712	-2,737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,736	5,183	5,449	2,712	-2,737

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,480	6,462	4,291	5,466	1,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,480	6,462	4,291	5,466	1,175
0012	0	20	750	0	-750	0	30	0	110	110	0	0	0	0	0	0	0	0	0	0	0	50	750	110	-640
0013	62	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	104	0	0	0
0014	901	1,495	1,499	1,523	24	0	8	0	30	30	0	0	0	0	0	0	0	0	0	0	901	1,503	1,499	1,553	54
0015	9	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	87	0	0	0
Subtotal: PS	5,453	8,167	6,540	6,990	450	0	38	0	140	140	0	0	0	0	0	0	0	0	0	0	5,453	8,205	6,540	7,129	589
0020	59	3	53	53	0	74	0	0	85	85	0	0	0	0	0	0	0	0	0	0	132	3	53	138	85
0040	2,109	1,134	2,871	3,959	1,088	600	389	912	994	82	0	0	0	0	0	0	0	0	0	0	2,709	1,523	3,784	4,954	1,170
0041	52,991	50,679	55,206	52,735	-2,471	1,428	1,836	0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	54,419	52,515	55,206	56,235	1,029
0050	1,589	399	2,088	1,844	-244	2,601	2,353	0	3,915	3,915	0	0	0	0	0	0	0	0	0	0	4,189	2,752	2,088	5,759	3,671
0070	18	11	42	42	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	18	11	42	46	3
Subtotal: NPS	56,765	52,226	60,261	58,634	-1,627	4,702	4,579	912	8,498	7,585	0	0	0	0	0	0	0	0	0	0	61,468	56,805	61,174	67,132	5,958
Total PD00	62,218	60,393	66,801	65,624	-1,177	4,702	4,616	912	8,637	7,725	0	0	0	0	0	0	0	0	0	0	66,920	65,009	67,714	74,261	6,547
Total budget	127,908	124,583	151,671	170,569	18,898	4,710	5,210	18,424	21,787	3,363	0	0	0	0	0	0	189	0	0	0	132,618	129,981	170,095	192,355	22,261

**FY 2023 Approved Budget
for the District of Columbia Government**

(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,074	3,602	3,666	3,602	-65	0	0	0	0	0	0	0	0	0	0	3,074	3,602	3,666	3,602	-65
0012	0	0	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92
0013	64	15	0	0	0	0	0	0	0	0	0	0	0	0	0	64	15	0	0	0
0014	675	806	1,030	1,012	-18	0	0	0	0	0	0	0	0	0	0	675	806	1,030	1,012	-18
0015	4	19	0	0	0	0	0	0	0	0	0	0	0	0	0	4	19	0	0	0
Subtotal: PS	3,817	4,441	4,697	4,705	9	0	0	0	0	0	0	0	0	0	0	3,817	4,441	4,697	4,705	9
0020	0	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	34	2	158	158	0	0	0	0	0	0	0	0	0	0	0	34	2	158	158	0
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0070	1	4	5	5	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	0
Subtotal: NPS	35	6	198	198	0	0	0	0	0	0	0	0	0	0	0	35	6	198	198	0
Total AA00	3,852	4,447	4,895	4,903	9	0	0	0	0	0	0	0	0	0	0	3,852	4,447	4,895	4,903	9

EA00 External Affairs Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,422	1,106	1,232	1,411	179	0	0	0	0	0	16	288	321	192	-128	1,438	1,393	1,552	1,603	51
0012	53	103	285	0	-285	0	0	0	0	0	0	0	0	0	0	53	103	285	0	-285
0013	2	30	0	0	0	0	0	0	0	0	0	0	0	0	0	2	30	0	0	0
0014	337	285	426	386	-40	0	0	0	0	0	3	70	90	53	-37	340	355	516	439	-77
0015	20	23	0	0	0	0	0	0	0	0	0	0	0	0	0	20	23	0	0	0
Subtotal: PS	1,834	1,547	1,943	1,797	-146	0	0	0	0	0	19	358	411	245	-166	1,853	1,905	2,354	2,042	-312
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	445	0	-445	0	0	0	0	0	0	0	0	0	0	0	0	445	0	-445
0041	381	713	750	0	-750	0	0	0	0	0	180	201	500	0	-500	562	915	1,250	0	-1,250
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	381	713	1,195	0	-1,195	0	0	0	0	0	180	201	500	0	-500	562	915	1,695	0	-1,695
Total EA00	2,215	2,260	3,138	1,797	-1,341	0	0	0	0	0	200	559	911	245	-666	2,415	2,819	4,049	2,042	-2,007

GR00 Urban Forestry Administration

**FY 2023 Approved Budget
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
Subtotal: PS	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
Total GR00	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0

OA00 Operations Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	18,823	17,729	23,175	32,425	9,250	0	0	0	0	0	0	0	0	0	0	18,823	17,729	23,175	32,425	9,250
0012	4,006	4,496	3,557	4,571	1,014	0	0	0	0	0	0	0	0	0	0	4,006	4,496	3,557	4,571	1,014
0013	641	571	365	365	0	0	0	0	0	0	0	0	0	0	0	641	571	365	365	0
0014	6,466	5,982	7,313	10,144	2,831	0	0	0	0	0	0	0	0	0	0	6,466	5,982	7,313	10,144	2,831
0015	1,006	2,323	755	755	0	0	0	0	0	0	0	0	0	0	0	1,006	2,323	755	755	0
Subtotal: PS	30,942	31,100	35,165	48,260	13,095	0	0	0	0	0	0	0	0	0	0	30,942	31,100	35,165	48,260	13,095
0020	607	256	788	849	61	0	0	0	0	0	0	0	0	0	0	607	256	788	849	61
0030	1,996	395	0	0	0	0	0	0	0	0	0	235	235	220	-15	1,996	630	235	220	-15
0040	1,134	1,131	1,477	2,080	603	0	0	0	0	0	0	0	0	0	0	1,134	1,131	1,477	2,080	603
0041	8,438	7,251	19,807	26,173	6,367	0	0	0	0	0	4,880	2,693	4,178	6,309	2,131	13,318	9,944	23,985	32,482	8,498
0050	100	100	100	680	580	0	0	0	0	0	0	0	0	0	0	100	100	100	680	580
0070	193	120	154	154	0	0	0	0	0	0	0	0	0	0	0	193	120	154	154	0
Subtotal: NPS	12,468	9,253	22,325	29,936	7,611	0	0	0	0	0	4,880	2,928	4,413	6,529	2,116	17,348	12,181	26,738	36,465	9,727
Total OA00	43,410	40,353	57,490	78,196	20,706	0	0	0	0	0	4,880	2,928	4,413	6,529	2,116	48,290	43,281	61,903	84,725	22,822

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,200	2,276	2,326	5,240	2,914	0	0	0	0	0	30	668	724	708	-16	2,229	2,944	3,050	5,948	2,898
0012	45	0	0	0	0	0	0	0	0	0	2	15	50	52	1	48	15	50	52	1
0013	12	19	0	0	0	0	0	0	0	0	0	3	0	0	0	12	22	0	0	0
0014	455	438	654	1,436	782	0	0	0	0	0	9	158	218	208	-9	464	597	871	1,644	773
0015	18	4	0	0	0	0	0	0	0	0	0	43	0	0	0	18	48	0	0	0
Subtotal: PS	2,729	2,737	2,979	6,676	3,696	0	0	0	0	0	42	887	992	969	-24	2,771	3,625	3,972	7,644	3,672
0020	0	2	0	4	4	0	0	0	0	0	0	5	5	5	0	0	7	5	9	4
0040	101	109	171	171	0	0	0	0	0	0	0	24	36	36	0	101	133	207	207	0
0041	0	0	0	104	104	0	0	0	0	0	2,512	4,444	3,361	2,598	-763	2,512	4,444	3,361	2,703	-658
0050	0	250	1,030	0	-1,030	0	0	0	0	0	0	0	0	0	0	0	250	1,030	0	-1,030
Subtotal: NPS	101	361	1,201	279	-922	0	0	0	0	0	2,512	4,472	3,402	2,639	-763	2,613	4,834	4,603	2,919	-1,684
Total OD00	2,831	3,099	4,181	6,955	2,774	0	0	0	0	0	2,554	5,360	4,394	3,608	-786	5,384	8,459	8,575	10,563	1,988

PA00 Performance Administration

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2023 Approved Budget
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,671	3,782	3,808	1,796	-2,012	0	0	0	0	0	0	0	0	0	0	3,671	3,782	3,808	1,796	-2,012
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0013	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	0	0	0
0014	1,009	979	1,070	492	-578	0	0	0	0	0	0	0	0	0	0	1,009	979	1,070	492	-578
0015	13	83	0	0	0	0	0	0	0	0	0	0	0	0	0	13	83	0	0	0
Subtotal: PS	4,704	4,846	4,877	2,288	-2,590	0	0	0	0	0	0	0	0	0	0	4,704	4,846	4,877	2,288	-2,590
0020	87	12	60	9	-51	0	0	0	0	0	0	0	0	0	0	87	12	60	9	-51
0031	21	48	150	150	0	0	0	0	0	0	0	0	0	0	0	21	48	150	150	0
0040	508	172	115	123	8	0	0	0	0	0	0	0	0	0	0	508	172	115	123	8
0041	383	89	246	142	-104	0	0	0	0	0	0	0	0	0	0	383	89	246	142	-104
0070	34	16	0	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0
Subtotal: NPS	1,033	337	571	424	-147	0	0	0	0	0	0	0	0	0	0	1,033	337	571	424	-147
Total PA00	5,736	5,183	5,449	2,712	-2,737	0	0	0	0	0	0	0	0	0	0	5,736	5,183	5,449	2,712	-2,737

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,480	6,462	4,291	5,351	1,060	0	0	0	0	0	0	0	115	115	4,480	6,462	4,291	5,466	1,175	
0012	0	20	750	0	-750	0	0	0	0	0	0	0	0	0	0	20	750	0	-750	
0013	62	104	0	0	0	0	0	0	0	0	0	0	0	0	62	104	0	0	0	
0014	901	1,495	1,499	1,492	-7	0	0	0	0	0	0	0	32	32	901	1,495	1,499	1,523	24	
0015	9	87	0	0	0	0	0	0	0	0	0	0	0	0	9	87	0	0	0	
Subtotal: PS	5,453	8,167	6,540	6,843	303	0	0	0	0	0	0	0	147	147	5,453	8,167	6,540	6,990	450	
0020	59	3	53	53	0	0	0	0	0	0	0	0	0	0	59	3	53	53	0	
0040	1,555	1,021	971	1,459	488	0	0	0	0	0	554	113	1,900	2,500	600	2,109	1,134	2,871	3,959	1,088
0041	44,356	42,648	48,006	45,035	-2,971	0	0	0	0	0	8,635	8,031	7,200	7,700	500	52,991	50,679	55,206	52,735	-2,471
0050	1,589	399	2,088	1,844	-244	0	0	0	0	0	0	0	0	0	0	1,589	399	2,088	1,844	-244
0070	18	11	42	42	0	0	0	0	0	0	0	0	0	0	18	11	42	42	0	
Subtotal: NPS	47,576	44,082	51,161	48,434	-2,727	0	0	0	0	0	9,189	8,144	9,100	10,200	1,100	56,765	52,226	60,261	58,634	-1,627
Total PD00	53,029	52,249	57,701	55,277	-2,424	0	0	0	0	0	9,189	8,144	9,100	10,347	1,247	62,218	60,393	66,801	65,624	-1,177
Total budget	111,085	107,591	132,853	149,840	16,987	0	0	0	0	0	16,823	16,991	18,818	20,729	1,911	127,908	124,583	151,671	170,569	18,898

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	33,716	35,911	39,542	50,840	11,298	7	48	1,288	1,705	416	0	0	0	0	0	0	72	0	0	0	33,723	36,031	40,831	52,545	11,714
0012	4,105	4,634	4,642	4,714	72	0	30	0	110	110	0	0	0	0	0	0	0	0	0	0	4,105	4,663	4,642	4,824	181
0013	805	744	365	365	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	805	746	365	365	0
0014	9,856	10,213	12,300	15,254	2,955	1	21	362	497	135	0	0	0	0	0	0	20	0	0	0	9,857	10,254	12,662	15,752	3,090
0015	1,071	2,582	755	755	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	1,071	2,657	755	755	0
Subtotal: PS	49,552	54,084	57,604	71,929	14,325	8	99	1,651	2,311	661	0	0	0	0	0	0	169	0	0	0	49,560	54,351	59,255	74,240	14,985
0020	753	278	911	926	14	74	14	223	223	0	0	0	0	0	0	0	0	0	0	0	826	292	1,134	1,148	14
0030	1,996	630	235	220	-15	0	0	6,071	6,071	0	0	0	0	0	0	0	0	0	0	0	1,996	630	6,306	6,291	-15
0031	21	48	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	48	150	150	0
0040	3,886	2,572	5,273	6,527	1,254	600	389	1,388	1,465	77	0	0	0	0	0	0	20	0	0	0	4,486	2,982	6,660	7,991	1,331
0041	69,766	66,070	84,078	88,093	4,014	1,428	2,355	5,092	7,717	2,625	0	0	0	0	0	0	0	0	0	0	71,194	68,425	89,171	95,810	6,639
0050	1,689	749	3,218	2,524	-694	2,601	2,353	3,915	3,915	0	0	0	0	0	0	0	0	0	0	0	4,289	3,102	7,133	6,439	-694
0070	246	151	201	201	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	246	151	286	286	0
Subtotal: NPS	78,356	70,499	94,067	98,640	4,573	4,702	5,111	16,773	19,475	2,702	0	0	0	0	0	0	20	0	0	0	83,059	75,630	110,840	118,115	7,275
Total budget	127,908	124,583	151,671	170,569	18,898	4,710	5,210	18,424	21,787	3,363	0	0	0	0	0	0	189	0	0	0	132,618	129,981	170,095	192,355	22,261

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	109	94	110	121	11	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	109	94	110	122	12
0011	465	451	554	681	127	20	21	21	25	4	0	0	0	0	0	0	0	0	0	0	485	472	575	706	131
Total FTEs	574	545	664	802	138	20	21	21	26	5	0	0	0	0	0	0	0	0	0	594	566	685	828	143	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	33,670	34,955	38,497	49,824	11,327	0	0	0	0	0	46	956	1,045	1,016	-29	33,716	35,911	39,542	50,840	11,298
0012	4,102	4,619	4,592	4,662	70	0	0	0	0	0	2	15	50	52	1	4,105	4,634	4,642	4,714	72
0013	805	741	365	365	0	0	0	0	0	0	0	3	0	0	0	805	744	365	365	0
0014	9,843	9,985	11,992	14,962	2,970	0	0	0	0	0	13	228	308	293	-15	9,856	10,213	12,300	15,254	2,955
0015	1,070	2,539	755	755	0	0	0	0	0	0	0	44	0	0	0	1,071	2,582	755	755	0
Subtotal: PS	49,491	52,838	56,201	70,568	14,367	0	0	0	0	0	61	1,245	1,403	1,361	-43	49,552	54,084	57,604	71,929	14,325
0020	753	273	906	920	14	0	0	0	0	0	0	5	5	5	0	753	278	911	926	14
0030	1,996	395	0	0	0	0	0	0	0	0	0	235	235	220	-15	1,996	630	235	220	-15
0031	21	48	150	150	0	0	0	0	0	0	0	0	0	0	0	21	48	150	150	0
0040	3,332	2,435	3,337	3,991	654	0	0	0	0	0	554	137	1,936	2,536	600	3,886	2,572	5,273	6,527	1,254
0041	53,558	50,701	68,839	71,485	2,646	0	0	0	0	0	16,208	15,369	15,239	16,607	1,368	69,766	66,070	84,078	88,093	4,014
0050	1,689	749	3,218	2,524	-694	0	0	0	0	0	0	0	0	0	0	1,689	749	3,218	2,524	-694
0070	246	151	201	201	0	0	0	0	0	0	0	0	0	0	0	246	151	201	201	0
Subtotal: NPS	61,594	54,753	76,652	79,272	2,620	0	0	0	0	0	16,762	15,746	17,415	19,368	1,953	78,356	70,499	94,067	98,640	4,573
Total budget	111,085	107,591	132,853	149,840	16,987	0	0	0	0	0	16,823	16,991	18,818	20,729	1,911	127,908	124,583	151,671	170,569	18,898

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	108	93	109	120	11	0	0	0	0	0	1	1	1	1	0	109	94	110	121	11
0011	455	443	543	670	127	0	0	0	0	0	10	8	11	11	0	465	451	554	681	127
Total FTEs	563	536	652	790	138	0	0	0	0	0	11	9	12	12	0	574	545	664	802	138

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**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	\$148,249	784.20
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,591	6.00
Subtotal: Local Fund			\$149,840	790.20
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$1,000	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$1,600	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	\$900	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$2,179	0.00
	6555	MALL TUNNEL LIGHTING	\$220	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$4,000	12.00
	6903	BICYCLE SHARING FUND	\$7,200	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$3,130	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$20,729	12.00
Subtotal: General Fund			\$170,569	802.20
Federal Resources				
Federal Grant Fund				
	23IDCR	INDIRECT RECOVERY	\$13,039	25.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$7,648	1.00
	PLANGR	5304 PLANNING - REGIONAL	\$191	0.00
	PLANGR	5304 PLANNING REGIONAL	\$409	0.00
	PLANGS	5303 PLANNING - STATE	\$267	0.00
	PLANGS	5303 PLANNING STATE	\$122	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$21,787	26.00
Subtotal: Federal Resources			\$21,787	26.00

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(Dollars in Thousands)

**Agency Summary
by Revenue Source** Schedule **80**

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District Department of Transportation			\$192,355	828.20