

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-2	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE ADMINISTRATION	AA00											
ADMINISTRATIVE SERVICES DIVISION	ASDV	2,759	2,393	2,366	2,330	-35	2,330	0	2,330	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	709	478	232	247	16	247	0	247	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	1,479	1,874	1,944	1,945	1	1,945	0	1,945	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0	0
STATE & REGIONAL PLANNING DIVISION	SRDV	0	346	362	201	-161	201	0	201	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		4,947	5,093	4,903	4,724	-180	4,724	0	4,724	0	0	0
EXTERNAL AFFAIRS ADMINISTRATION	EA00											
COMMUNITY ENGAGEMENT DIVISION	CMDV	741	868	773	844	72	844	0	844	0	0	0
EXTERNAL AFFAIRS	EADV	168	214	207	208	1	208	0	208	0	0	0
PUBLIC INFORMATION DIVISION	PIDV	360	419	534	557	23	557	0	557	0	0	0
POLICY AND LEGISLATIVE AFFAIRS DIVISION	PLDV	497	516	528	555	27	292	263	555	0	0	0
VISION ZERO DIVISION	VZDV	1,053	5,512	0	0	0	0	0	0	0	0	0
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION		2,819	7,529	2,042	2,165	123	1,901	263	2,165	0	0	0
OPERATIONS ADMINISTRATION	OA00											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	223	-3	0	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY CHIEF OPERATION OFF	DODV	0	1,911	2,389	1,873	-515	1,873	0	1,873	0	0	0
MAINTENANCE DIVISION	MTDV	3,878	3,294	4,572	3,268	-1,304	3,268	0	3,268	0	0	0
OFFICE OF THE CHIEF OPERATIONS OFFICER	OODV	0	1,076	1,942	918	-1,024	918	0	918	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	9,194	12,221	13,000	14,215	1,214	9,965	4,250	14,215	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	7,753	8,808	11,331	10,892	-439	10,892	0	10,892	0	0	0
TRANSPORATION SIGNALS & LIGHTING DIV	SLDV	0	235	407	450	43	175	275	450	0	0	0
TRAFFIC OPERATIONS DIVISION	TFDV	0	29,160	59,481	56,230	-3,251	40,790	1,000	41,790	14,440	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	19,592	-195	0	0	0	0	0	0	0	0	0
URBAN FORESTRY DIVISION	UFDV	2,924	3,058	4,754	4,615	-139	2,505	2,000	4,505	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		43,564	59,564	97,874	92,460	-5,414	70,385	7,525	77,910	14,550	0	0

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District Department of Transportation Name	KA0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF THE DIRECTOR	OD00											
CHIEF INFORMATION OFFICER DIVISION	CIDV	0	0	3,698	3,791	93	3,791	0	3,791	0	0	0
TRANSP EQUITY AND INCLUSION DIV	EIDV	1,045	993	1,113	1,148	35	1,148	0	1,148	0	0	0
OFFICE OF THE DIRECTOR	ODDV	7,414	7,788	5,752	5,818	66	2,234	3,584	5,818	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		8,459	8,782	10,563	10,757	194	7,174	3,584	10,757	0	0	0
PERFORMANCE ADMINISTRATION	PA00											
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	215	226	220	229	9	229	0	229	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	572	629	592	660	69	660	0	660	0	0	0
ITI DIVISION	ITDV	2,869	2,823	190	198	8	198	0	198	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	259	366	300	312	12	312	0	312	0	0	0
SUPPORT SERVICES DIVISION	SSDV	1,269	1,320	1,411	1,477	66	1,477	0	1,477	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		5,183	5,364	2,712	2,875	163	2,875	0	2,875	0	0	0
PROJECT DELIVERY ADMINISTRATION	PD00											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	5,254	4,548	4,544	4,748	204	4,748	0	4,748	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	16,830	13,655	11,208	19,138	7,930	11,938	7,200	19,138	0	0	0
TRANSIT DELIVERY DIVISION	TDDV	42,703	41,740	48,279	53,940	5,661	51,013	1,700	52,713	1,227	0	0
TRAFFIC ENGINEERING AND SAFETY DIVISION	TEDV	0	0	1,049	998	-51	998	0	998	0	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	223	254	0	0	0	0	0	0	0	0	0
VISION ZERO DIVISION	VIDV	0	0	9,181	9,112	-69	661	683	1,343	7,769	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		65,009	60,197	74,261	87,936	13,675	69,357	9,583	78,940	8,996	0	0
TRANSPORTATION OPERATIONS	TR00											
SPECIAL EVENTS	SPET	0	0	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		0	0	0	0	0	0	0	0	0	0	0
Total: District Department of Transportation		129,981	146,527	192,355	200,917	8,562	156,416	20,955	177,371	23,546	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0014	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

AA00 Administrative Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,602	3,614	3,602	3,550	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,602	3,614	3,602	3,550	-52
0012	0	48	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	92	0	-92
0013	15	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	153	0	0	0
0014	806	828	1,012	976	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	806	828	1,012	976	-36
0015	19	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	0	0	0
Subtotal: PS	4,441	4,664	4,705	4,526	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,441	4,664	4,705	4,526	-180
0020	1	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	5	5	0
0040	2	150	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	150	158	158	0
0041	0	21	30	30	0	500	0	0	0	0	0	0	0	0	0	0	255	0	0	0	500	276	30	30	0
0070	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
Subtotal: NPS	6	173	198	198	0	500	0	0	0	0	0	0	0	0	0	0	255	0	0	0	506	428	198	198	0
Total AA00	4,447	4,837	4,903	4,724	-180	500	0	0	0	0	0	0	0	0	0	0	255	0	0	0	4,947	5,093	4,903	4,724	-180

EA00 External Affairs Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,393	1,695	1,603	1,523	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393	1,695	1,603	1,523	-80
0012	103	146	0	175	175	0	108	0	0	0	0	0	0	0	0	0	0	0	0	0	103	254	0	175	175
0013	30	100	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	30	104	0	0	0
0014	355	414	439	467	28	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	355	446	439	467	28
0015	23	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	40	0	0	0
Subtotal: PS	1,905	2,395	2,042	2,165	123	0	144	0	0	0	0	0	0	0	0	0	0	0	0	0	1,905	2,539	2,042	2,165	123
0020	0	0	0	0	0	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0040	0	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0041	915	637	0	0	0	0	1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	915	2,386	0	0	0
0050	0	0	0	0	0	0	2,337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,337	0	0	0
Subtotal: NPS	915	857	0	0	0	0	4,133	0	0	0	0	0	0	0	0	0	0	0	0	0	915	4,990	0	0	0
Total EA00	2,819	3,252	2,042	2,165	123	0	4,277	0	0	0	0	0	0	0	0	0	0	0	0	0	2,819	7,529	2,042	2,165	123

OA00 Operations 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	17,729	21,215	32,425	28,737	-3,688	48	122	1,705	1,959	254	0	0	0	0	0	72	0	0	0	0	17,848	21,338	34,130	30,696	-3,434
0012	4,496	4,429	4,571	3,547	-1,024	0	0	0	182	182	0	0	0	0	0	0	0	0	0	0	4,496	4,429	4,571	3,729	-842
0013	571	1,593	365	365	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	573	1,593	365	365	0
0014	5,982	6,946	10,144	8,855	-1,289	13	30	467	589	122	0	0	0	0	0	20	0	0	0	0	6,015	6,976	10,611	9,444	-1,167
0015	2,323	2,135	755	755	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	2,397	2,135	755	755	0
Subtotal: PS	31,100	36,318	48,260	42,259	-6,001	61	153	2,172	2,729	558	0	0	0	0	0	169	0	0	0	0	31,330	36,471	50,432	44,988	-5,444
0020	256	773	849	779	-70	14	5	138	138	0	0	0	0	0	0	0	0	0	0	0	270	778	986	916	-70
0030	630	235	220	275	55	0	0	6,071	6,071	0	0	0	0	0	0	0	0	0	0	0	630	235	6,291	6,346	55
0040	1,131	1,395	2,080	1,539	-541	0	13	470	470	0	0	0	0	0	0	20	0	0	0	0	1,151	1,408	2,550	2,010	-541
0041	9,944	20,418	32,482	32,225	-257	18	20	4,217	5,060	843	0	0	0	0	0	0	0	0	0	0	9,962	20,438	36,700	37,285	586
0050	100	100	680	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	680	680	0
0070	120	132	154	154	0	0	3	81	81	0	0	0	0	0	0	0	0	0	0	0	120	135	235	235	0
Subtotal: NPS	12,181	23,052	36,465	35,652	-813	33	41	10,978	11,821	843	0	0	0	0	0	20	0	0	0	0	12,234	23,093	47,442	47,472	30
Total OA00	43,281	59,370	84,725	77,910	-6,814	94	194	13,149	14,550	1,400	0	0	0	0	0	189	0	0	0	0	43,564	59,564	97,874	92,460	-5,414

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,944	2,938	5,948	6,150	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,944	2,938	5,948	6,150	202
0012	15	108	52	88	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	108	52	88	36
0013	22	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	151	0	0	0
0014	597	735	1,644	1,715	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	735	1,644	1,715	71
0015	48	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	20	0	0	0
Subtotal: PS	3,625	3,953	7,644	7,953	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,625	3,953	7,644	7,953	309
0020	7	5	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	9	9	0
0040	133	205	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	205	207	207	0
0041	4,444	3,764	2,703	2,588	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,444	3,764	2,703	2,588	-115
0050	250	830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	830	0	0	0
0080	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0081	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: NPS	4,834	4,829	2,919	2,804	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,834	4,829	2,919	2,804	-115
Total OD00	8,459	8,782	10,563	10,757	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,459	8,782	10,563	10,757	194

PA00 Performance Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,782	3,806	1,796	1,918	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,782	3,806	1,796	1,918	122
0013	2	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	176	0	0	0
0014	979	1,015	492	527	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	979	1,015	492	527	35
0015	83	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	33	0	0	0

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**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	4,846	5,030	2,288	2,446	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,846	5,030	2,288	2,446	158
0020	12	56	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	56	9	9	0
0031	48	69	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	69	150	150	0
0040	172	93	123	129	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	93	123	129	5
0041	89	118	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	118	142	142	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: NPS	337	335	424	430	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	335	424	430	5
Total PA00	5,183	5,364	2,712	2,875	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,183	5,364	2,712	2,875	163

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,462	5,071	5,466	6,571	1,105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,462	5,071	5,466	6,571	1,105
0012	20	156	0	55	55	30	0	110	114	4	0	0	0	0	0	0	0	0	0	0	50	156	110	169	60
0013	104	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	293	0	0	0
0014	1,495	1,160	1,523	1,819	296	8	0	30	31	1	0	0	0	0	0	0	0	0	0	0	1,503	1,160	1,553	1,850	297
0015	87	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	155	0	0	0
Subtotal: PS	8,167	6,835	6,990	8,446	1,456	38	0	140	145	6	0	0	0	0	0	0	0	0	0	0	8,205	6,835	7,129	8,591	1,462
0020	3	20	53	94	41	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	3	20	138	179	41
0040	1,134	1,629	3,959	3,857	-103	389	534	994	1,232	237	0	0	0	0	0	0	0	0	0	0	1,523	2,163	4,954	5,088	135
0041	50,679	50,693	52,735	65,971	13,236	1,836	0	3,500	4,102	602	0	0	0	0	0	0	0	0	0	0	52,515	50,693	56,235	70,073	13,838
0050	399	444	1,844	530	-1,314	2,353	0	3,915	3,429	-486	0	0	0	0	0	0	0	0	0	0	2,752	444	5,759	3,959	-1,800
0070	11	42	42	42	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	11	42	46	46	0
Subtotal: NPS	52,226	52,828	58,634	70,495	11,860	4,579	534	8,498	8,850	353	0	0	0	0	0	0	0	0	0	0	56,805	53,362	67,132	79,345	12,213
Total PD00	60,393	59,663	65,624	78,940	13,316	4,616	534	8,637	8,996	358	0	0	0	0	0	0	0	0	0	0	65,009	60,197	74,261	87,936	13,675

TR00 Transportation Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	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
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
0015	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
Total TR00	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 budget	124,583	141,269	170,569	177,371	6,803	5,210	5,003	21,787	23,546	1,759	0	0	0	0	0	189	255	0	0	0	129,981	146,527	192,355	200,917	8,562

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,602	3,614	3,602	3,550	-52	0	0	0	0	0	0	0	0	0	0	3,602	3,614	3,602	3,550	-52
0012	0	48	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	48	92	0	-92
0013	15	153	0	0	0	0	0	0	0	0	0	0	0	0	0	15	153	0	0	0
0014	806	828	1,012	976	-36	0	0	0	0	0	0	0	0	0	0	806	828	1,012	976	-36
0015	19	21	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	0	0	0
Subtotal: PS	4,441	4,664	4,705	4,526	-180	0	0	0	0	0	0	0	0	0	0	4,441	4,664	4,705	4,526	-180
0020	1	2	5	5	0	0	0	0	0	0	0	0	0	0	0	1	2	5	5	0
0040	2	150	158	158	0	0	0	0	0	0	0	0	0	0	0	2	150	158	158	0
0041	0	21	30	30	0	0	0	0	0	0	0	0	0	0	0	0	21	30	30	0
0070	4	0	5	5	0	0	0	0	0	0	0	0	0	0	0	4	0	5	5	0
Subtotal: NPS	6	173	198	198	0	0	0	0	0	0	0	0	0	0	0	6	173	198	198	0
Total AA00	4,447	4,837	4,903	4,724	-180	0	0	0	0	0	0	0	0	0	0	4,447	4,837	4,903	4,724	-180

EA00 External Affairs Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,106	1,361	1,411	1,316	-94	0	0	0	0	0	288	334	192	207	14	1,393	1,695	1,603	1,523	-80
0012	103	146	0	175	175	0	0	0	0	0	0	0	0	0	0	103	146	0	175	175
0013	30	90	0	0	0	0	0	0	0	0	0	11	0	0	0	30	100	0	0	0
0014	285	348	386	410	24	0	0	0	0	0	70	66	53	57	4	355	414	439	467	28
0015	23	40	0	0	0	0	0	0	0	0	0	0	0	0	0	23	40	0	0	0
Subtotal: PS	1,547	1,984	1,797	1,901	104	0	0	0	0	0	358	411	245	263	18	1,905	2,395	2,042	2,165	123
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0041	713	381	0	0	0	0	0	0	0	0	201	256	0	0	0	915	637	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	713	601	0	0	0	0	0	0	0	0	201	256	0	0	0	915	857	0	0	0
Total EA00	2,260	2,585	1,797	1,901	104	0	0	0	0	0	559	667	245	263	18	2,819	3,252	2,042	2,165	123

OA00 Operations 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	17,729	21,215	32,425	28,737	-3,688	0	0	0	0	0	0	0	0	0	0	17,729	21,215	32,425	28,737	-3,688
0012	4,496	4,429	4,571	3,547	-1,024	0	0	0	0	0	0	0	0	0	0	4,496	4,429	4,571	3,547	-1,024
0013	571	1,593	365	365	0	0	0	0	0	0	0	0	0	0	0	571	1,593	365	365	0
0014	5,982	6,946	10,144	8,855	-1,289	0	0	0	0	0	0	0	0	0	0	5,982	6,946	10,144	8,855	-1,289
0015	2,323	2,135	755	755	0	0	0	0	0	0	0	0	0	0	0	2,323	2,135	755	755	0
Subtotal: PS	31,100	36,318	48,260	42,259	-6,001	0	0	0	0	0	0	0	0	0	0	31,100	36,318	48,260	42,259	-6,001
0020	256	773	849	779	-70	0	0	0	0	0	0	0	0	0	0	256	773	849	779	-70
0030	395	0	0	0	0	0	0	0	0	0	235	235	220	275	55	630	235	220	275	55
0040	1,131	1,395	2,080	1,539	-541	0	0	0	0	0	0	0	0	0	0	1,131	1,395	2,080	1,539	-541
0041	7,251	16,584	26,173	24,975	-1,198	0	0	0	0	0	2,693	3,834	6,309	7,250	941	9,944	20,418	32,482	32,225	-257
0050	100	100	680	680	0	0	0	0	0	0	0	0	0	0	0	100	100	680	680	0
0070	120	132	154	154	0	0	0	0	0	0	0	0	0	0	0	120	132	154	154	0
Subtotal: NPS	9,253	18,983	29,936	28,127	-1,809	0	0	0	0	0	2,928	4,069	6,529	7,525	996	12,181	23,052	36,465	35,652	-813
Total OA00	40,353	55,301	78,196	70,385	-7,810	0	0	0	0	0	2,928	4,069	6,529	7,525	996	43,281	59,370	84,725	77,910	-6,814

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,276	2,337	5,240	5,489	249	0	0	0	0	0	668	601	708	661	-47	2,944	2,938	5,948	6,150	202
0012	0	0	0	0	0	0	0	0	0	0	15	108	52	88	36	15	108	52	88	36
0013	19	126	0	0	0	0	0	0	0	0	3	25	0	0	0	22	151	0	0	0
0014	438	494	1,436	1,509	74	0	0	0	0	0	158	242	208	206	-2	597	735	1,644	1,715	71
0015	4	4	0	0	0	0	0	0	0	0	43	17	0	0	0	48	20	0	0	0
Subtotal: PS	2,737	2,961	6,676	6,998	323	0	0	0	0	0	887	992	969	955	-14	3,625	3,953	7,644	7,953	309
0020	2	0	4	4	0	0	0	0	0	0	5	5	5	5	0	7	5	9	9	0
0040	109	170	171	171	0	0	0	0	0	0	24	36	36	36	0	133	205	207	207	0
0041	0	0	104	0	-104	0	0	0	0	0	4,444	3,764	2,598	2,588	-11	4,444	3,764	2,703	2,588	-115
0050	250	830	0	0	0	0	0	0	0	0	0	0	0	0	0	250	830	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	24	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	361	1,000	279	175	-104	0	0	0	0	0	4,472	3,829	2,639	2,629	-11	4,834	4,829	2,919	2,804	-115
Total OD00	3,099	3,960	6,955	7,174	219	0	0	0	0	0	5,360	4,821	3,608	3,584	-24	8,459	8,782	10,563	10,757	194

PA00 Performance Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,782	3,806	1,796	1,918	122	0	0	0	0	0	0	0	0	0	0	3,782	3,806	1,796	1,918	122
0013	2	176	0	0	0	0	0	0	0	0	0	0	0	0	0	2	176	0	0	0
0014	979	1,015	492	527	35	0	0	0	0	0	0	0	0	0	0	979	1,015	492	527	35
0015	83	33	0	0	0	0	0	0	0	0	0	0	0	0	0	83	33	0	0	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	4,846	5,030	2,288	2,446	158	0	0	0	0	0	0	0	0	0	0	4,846	5,030	2,288	2,446	158
0020	12	56	9	9	0	0	0	0	0	0	0	0	0	0	0	12	56	9	9	0
0031	48	69	150	150	0	0	0	0	0	0	0	0	0	0	48	69	150	150	0	
0040	172	93	123	129	5	0	0	0	0	0	0	0	0	0	172	93	123	129	5	
0041	89	118	142	142	0	0	0	0	0	0	0	0	0	0	89	118	142	142	0	
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	
Subtotal: NPS	337	335	424	430	5	0	0	0	0	0	0	0	0	0	337	335	424	430	5	
Total PA00	5,183	5,364	2,712	2,875	163	0	0	0	0	0	0	0	0	0	5,183	5,364	2,712	2,875	163	

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,462	5,071	5,351	6,451	1,100	0	0	0	0	0	0	0	115	120	5	6,462	5,071	5,466	6,571	1,105
0012	20	156	0	55	55	0	0	0	0	0	0	0	0	0	0	20	156	0	55	55
0013	104	293	0	0	0	0	0	0	0	0	0	0	0	0	0	104	293	0	0	0
0014	1,495	1,160	1,492	1,786	295	0	0	0	0	0	0	0	32	33	1	1,495	1,160	1,523	1,819	296
0015	87	155	0	0	0	0	0	0	0	0	0	0	0	0	0	87	155	0	0	0
Subtotal: PS	8,167	6,835	6,843	8,293	1,450	0	0	0	0	0	0	0	147	153	6	8,167	6,835	6,990	8,446	1,456
0020	3	20	53	94	41	0	0	0	0	0	0	0	0	0	0	3	20	53	94	41
0040	1,021	791	1,459	2,127	668	0	0	0	0	0	113	838	2,500	1,729	-771	1,134	1,629	3,959	3,857	-103
0041	42,648	43,493	45,035	58,271	13,235	0	0	0	0	0	8,031	7,200	7,700	7,701	1	50,679	50,693	52,735	65,971	13,236
0050	399	444	1,844	530	-1,314	0	0	0	0	0	0	0	0	0	0	399	444	1,844	530	-1,314
0070	11	42	42	42	0	0	0	0	0	0	0	0	0	0	0	11	42	42	42	0
Subtotal: NPS	44,082	44,790	48,434	61,065	12,630	0	0	0	0	0	8,144	8,038	10,200	9,430	-770	52,226	52,828	58,634	70,495	11,860
Total PD00	52,249	51,625	55,277	69,357	14,080	0	0	0	0	0	8,144	8,038	10,347	9,583	-764	60,393	59,663	65,624	78,940	13,316

TR00 Transportation Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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 TR00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	107,591	123,674	149,840	156,416	6,577	0	0	0	0	0	16,991	17,596	20,729	20,955	226	124,583	141,269	170,569	177,371	6,803

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**Program Summary by
Comptroller Source Group**

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KA0 District Department of Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	35,911	38,339	50,840	48,448	-2,392	48	122	1,705	1,959	254	0	0	0	0	0	72	0	0	0	0	36,031	38,461	52,545	50,407	-2,138
0012	4,634	4,888	4,714	3,865	-849	30	108	110	296	186	0	0	0	0	0	0	0	0	0	0	4,663	4,996	4,824	4,161	-663
0013	744	2,467	365	365	0	0	4	0	0	0	0	0	0	0	0	2	0	0	0	0	746	2,470	365	365	0
0014	10,213	11,098	15,254	14,360	-894	21	61	497	620	123	0	0	0	0	0	20	0	0	0	0	10,254	11,159	15,752	14,980	-771
0015	2,582	2,404	755	755	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	2,657	2,405	755	755	0
Subtotal: PS	54,084	59,196	71,929	67,793	-4,136	99	295	2,311	2,875	563	0	0	0	0	0	169	0	0	0	0	54,351	59,491	74,240	70,668	-3,572
0020	278	855	926	897	-29	14	51	223	223	0	0	0	0	0	0	0	0	0	0	0	292	907	1,148	1,119	-29
0030	630	235	220	275	55	0	0	6,071	6,071	0	0	0	0	0	0	0	0	0	0	0	630	235	6,291	6,346	55
0031	48	69	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	69	150	150	0
0040	2,572	3,692	6,527	5,889	-638	389	547	1,465	1,702	237	0	0	0	0	0	20	0	0	0	0	2,982	4,239	7,991	7,591	-400
0041	66,070	75,649	88,093	100,956	12,864	2,355	1,770	7,717	9,162	1,445	0	0	2,355	1,770	0	0	255	0	0	0	68,425	77,675	95,810	110,118	14,308
0050	749	1,374	2,524	1,210	-1,314	2,353	2,337	3,915	3,429	-486	0	0	0	0	0	0	0	0	0	0	3,102	3,711	6,439	4,639	-1,800
0070	151	174	201	201	0	0	3	84	84	0	0	0	0	0	0	0	0	0	0	0	151	177	286	286	0
0080	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0081	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: NPS	70,499	82,073	98,640	109,578	10,938	5,111	4,708	19,475	20,671	1,196	0	0	0	0	0	20	255	0	0	0	75,630	87,036	118,115	130,249	12,134
Total budget	124,583	141,269	170,569	177,371	6,803	5,210	5,003	21,787	23,546	1,759	0	0	0	0	0	189	255	0	0	0	129,981	146,527	192,355	200,917	8,562

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	451	471	681	657	-24	21	3	25	27	2	0	0	0	0	0	0	0	0	0	0	472	474	706	684	-22
0012	94	94	121	97	-24	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	94	94	122	99	-23
Total FTEs	545	564	802	754	-48	21	3	26	29	3	0	0	0	0	0	0	0	0	0	566	568	828	783	-45	

**FY 2024 Approved Budget
for the District of Columbia Government**

(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	34,955	37,404	49,824	47,461	-2,363	0	0	0	0	0	956	935	1,016	987	-29	35,911	38,339	50,840	48,448	-2,392
0012	4,619	4,779	4,662	3,777	-885	0	0	0	0	0	15	108	52	88	36	4,634	4,888	4,714	3,865	-849
0013	741	2,431	365	365	0	0	0	0	0	0	3	35	0	0	0	744	2,467	365	365	0
0014	9,985	10,790	14,962	14,065	-897	0	0	0	0	0	228	308	293	296	3	10,213	11,098	15,254	14,360	-894
0015	2,539	2,388	755	755	0	0	0	0	0	0	44	17	0	0	0	2,582	2,404	755	755	0
Subtotal: PS	52,838	57,793	70,568	66,422	-4,146	0	0	0	0	0	1,245	1,403	1,361	1,371	11	54,084	59,196	71,929	67,793	-4,136
0020	273	850	920	891	-29	0	0	0	0	0	5	5	5	5	0	278	855	926	897	-29
0030	395	0	0	0	0	0	0	0	0	0	235	235	220	275	55	630	235	220	275	55
0031	48	69	150	150	0	0	0	0	0	0	0	0	0	0	0	48	69	150	150	0
0040	2,435	2,818	3,991	4,124	133	0	0	0	0	0	137	874	2,536	1,765	-771	2,572	3,692	6,527	5,889	-638
0041	50,701	60,596	71,485	83,418	11,933	0	0	0	0	0	15,369	15,053	16,607	17,539	931	66,070	75,649	88,093	100,956	12,864
0050	749	1,374	2,524	1,210	-1,314	0	0	0	0	0	0	0	0	0	0	749	1,374	2,524	1,210	-1,314
0070	151	174	201	201	0	0	0	0	0	0	0	0	0	0	0	151	174	201	201	0
0080	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	24	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	54,753	65,881	79,272	89,994	10,723	0	0	0	0	0	15,746	16,192	19,368	19,584	215	70,499	82,073	98,640	109,578	10,938
Total budget	107,591	123,674	149,840	156,416	6,577	0	0	0	0	0	16,991	17,596	20,729	20,955	226	124,583	141,269	170,569	177,371	6,803

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	443	462	670	646	-24	0	0	0	0	0	8	9	11	11	0	451	471	681	657	-24
0012	93	93	120	96	-24	0	0	0	0	0	1	1	1	1	0	94	94	121	97	-24
Total FTEs	536	555	790	742	-48	0	0	0	0	0	9	10	12	12	0	545	564	802	754	-48

**FY 2024 Approved Budget
for the District of Columbia Government**

(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	\$156,416	742.00
Subtotal: Local Fund			\$156,416	742.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$1,000	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$800	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	\$900	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$2,000	0.00
	6555	MALL TUNNEL LIGHTING	\$275	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	\$4,250	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$530	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$20,955	12.00
Subtotal: General Fund			\$177,371	754.00
Federal Resources				
Federal Grant Fund				
	24IDCR	INDIRECT RECOVERY	\$14,440	28.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$7,769	1.00
	PLANGR	5304 PLANNING - REGIONAL	\$428	0.00
	PLANGR	5304 PLANNING - REGIONAL -	\$609	0.00
	PLANGR	5304 PLANNING REGIONAL	\$59	0.00
	PLANGS	5304 PLANNING - STATE	\$131	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$23,546	29.00
Subtotal: Federal Resources			\$23,546	29.00
Total: District Department of Transportation			\$200,917	783.00