

**FY 2025 Proposed 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	0	0	0	1,367	1,367	0	0	0	1,367	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	1,874	1,820	1,945	2,044	99	2,044	0	2,044	0	0	0	0
AUDIT ADJUSTMENTS	AFO009	-2	0	0	0	0	0	0	0	0	0	0	0
CLEARING - OTHER	AFO012	0	242	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,873	2,062	1,945	3,410	1,465	2,044	0	2,044	1,367	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
CUSTOMER SERVICE	AMP006	1,516	1,422	1,578	1,785	207	1,641	144	1,785	0	0	0	0
FLEET MANAGEMENT	AMP009	331	337	325	324	-1	324	0	324	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	1,952	1,722	1,837	2,042	204	2,042	0	2,042	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	2,823	3,534	3,760	3,301	-460	3,301	0	3,301	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	366	229	312	304	-8	304	0	304	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	989	1,092	1,152	1,376	225	1,376	0	1,376	0	0	0	0
RESOURCE MANAGEMENT	AMP023	0	0	0	14,338	14,338	0	0	0	14,338	0	0	0
RISK MANAGEMENT	AMP024	993	1,065	1,148	1,095	-53	1,095	0	1,095	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	441	457	493	508	15	508	0	508	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	31,615	42,028	56,254	4,864	-51,390	3,418	853	4,271	593	0	0	0
SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	AMP037	0	0	0	89	89	89	0	89	0	0	0	0
STRATEGIC PLANNING	AMP072	0	0	0	52	52	52	0	52	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		41,027	51,887	66,860	30,079	-36,781	14,151	997	15,148	14,931	0	0	0
EXTERNAL AFFAIRS	GS0001												
COMMUNITY ENGAGEMENT	G00101	868	861	844	651	-194	651	0	651	0	0	0	0
POLICY AND LEGISLATIVE AFFAIRS	G00102	516	524	555	542	-13	271	271	542	0	0	0	0
PUBLIC INFORMATION	G00103	643	1,050	994	956	-38	956	0	956	0	0	0	0
VISION ZERO	G00104	5,512	5,412	9,112	195	-8,918	0	0	0	195	0	0	0
Subtotal: EXTERNAL AFFAIRS		7,539	7,846	11,505	2,343	-9,162	1,878	271	2,149	195	0	0	0
OPERATIONS PROGRAM	GS0002												
MAINTENANCE	G00201	5,204	5,366	5,224	5,579	355	5,304	275	5,579	0	0	0	0
PARKING TRANSPORTATION	G00202	12,221	12,354	14,215	12,963	-1,252	9,463	3,500	12,963	0	0	0	0
PUBLIC SPACE REGULATION	G00203	8,115	8,813	10,158	3,976	-6,182	3,976	0	3,976	0	0	0	0
TRAFFIC OPERATIONS AND SAFETY	G00204	7,566	12,100	8,362	371	-7,990	371	0	371	0	0	0	0
URBAN FORESTRY	G00205	0	0	0	4,395	4,395	2,131	2,000	4,131	264	0	0	0

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Subtotal: OPERATIONS PROGRAM		33,105	38,633	37,958	27,284	-10,674	21,245	5,775	27,020	264	0	0	0
PROJECT DELIVERY	GS0003												
DESIGN, ENGINEERING, AND CONSTRUCTION	G00301	206	635	3,901	3,837	-63	3,837	0	3,837	0	0	0	0
STRATEGIC PLANNING	G00303	10,098	10,779	12,312	1,169	-11,142	1,169	0	1,169	0	0	0	0
Subtotal: PROJECT DELIVERY		10,304	11,414	16,212	5,007	-11,206	5,007	0	5,007	0	0	0	0
TRANSIT OPERATIONS	GS0004												
CIRCULATOR	G00401	838	1,054	1,700	22,333	20,633	20,733	1,600	22,333	0	0	0	0
MASS TRANSIT	G00402	1,304	3,213	1,153	1,232	79	1,232	0	1,232	0	0	0	0
PEDESTRIAN AND BICYCLE PROGRAMS	G00403	37,542	40,612	48,090	13,876	-34,214	4,789	7,860	12,650	1,227	0	0	0
STREETCAR	G00404	8,885	9,647	9,960	9,838	-122	9,838	0	9,838	0	0	0	0
EXECUTIVE ADMINISTRATION	G00405	0	0	0	9,380	9,380	5,328	4,052	9,380	0	0	0	0
Subtotal: TRANSIT OPERATIONS		48,569	54,526	60,903	56,659	-4,244	41,919	13,513	55,432	1,227	0	0	0
APPURTENANCES	GS0018												
URBAN FORESTRY	G01803	3,058	4,577	4,615	93	-4,522	93	0	93	0	0	0	0
Subtotal: APPURTENANCES		3,058	4,577	4,615	93	-4,522	93	0	93	0	0	0	0
OPERATIONS, SAFETY, SYSTEM EFFICIENCY	GS0026												
ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES	G02607	1,053	719	918	409	-509	409	0	409	0	0	0	0
Subtotal: OPERATIONS, SAFETY, SYSTEM EFFICIENCY		1,053	719	918	409	-509	409	0	409	0	0	0	0
PLANNING PROGRAM	GS0034												
STRATEGIC PLANNING	G03401	0	0	0	4,584	4,584	4,584	0	4,584	0	0	0	0
EXECUTIVE ADMINISTRATION	G03402	0	0	0	597	597	597	0	597	0	0	0	0
Subtotal: PLANNING PROGRAM		0	0	0	5,181	5,181	5,181	0	5,181	0	0	0	0
TRAFFIC SAFETY	GS0035												
PUBLIC SPACE REGULATION	G03502	0	0	0	4,932	4,932	4,932	0	4,932	0	0	0	0
TRAFFIC OPERATIONS AND SAFETY	G03503	0	0	0	38,880	38,880	35,897	0	35,897	2,983	0	0	0
VISION ZERO	G03504	0	0	0	10,334	10,334	744	674	1,418	8,916	0	0	0
Subtotal: TRAFFIC SAFETY		0	0	0	54,146	54,146	41,573	674	42,247	11,899	0	0	0
Total: District Department of Transportation		146,527	171,664	200,917	184,610	-16,307	133,498	21,229	154,728	29,882	0	0	0

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Office**

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30-CC**

District Department of Transportation	Name	KA0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
BUDGET DIVISION		10001	1,874	1,820	1,945	2,044	99	11.05	11.20	13.00	13.00	0.00
ACCOUNTING DIVISION		10002	-2	0	0	1,367	1,367	0.00	0.00	0.00	9.86	9.86
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			1,873	1,820	1,945	3,410	1,465	11.05	11.20	13.00	22.86	9.86
ADMINISTRATIVE SERVICE DIVISION		G0101										
WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH		60001	441	457	493	0	-493	3.40	3.44	4.00	0.00	-4.00
HUMAN CAPITAL BRANCH		60002	1,952	1,722	1,837	0	-1,837	12.75	12.06	13.00	0.00	-13.00
Subtotal: ADMINISTRATIVE SERVICE DIVISION			2,393	2,180	2,330	0	-2,330	16.15	15.50	17.00	0.00	-17.00
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		G0102										
STATE AND REGIONAL PLANNING		60176	203	331	46	0	-46	1.70	1.72	1.00	0.00	-1.00
Subtotal: OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER			203	331	46	0	-46	1.70	1.72	1.00	0.00	-1.00
ADMINISTRATIVE ADMINISTRATION		G0103										
RESOURCE ALLOCATION DIVISION - KA0		60004	0	2	0	14,338	14,338	0.00	0.00	0.00	3.00	3.00
STATE AND REGIONAL PLANNING (KA0)		60189	0	0	0	89	89	0.00	0.00	0.00	1.00	1.00
Subtotal: ADMINISTRATIVE ADMINISTRATION			0	2	0	14,427	14,427	0.00	0.00	0.00	4.00	4.00
HUMAN RESOURCES DIVISION		G0104										
HUMAN CAPITAL BRANCH (KA0)		60182	0	0	0	2,042	2,042	0.00	0.00	0.00	15.00	15.00
WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH (KA0)		60201	0	0	0	508	508	0.00	0.00	0.00	4.00	4.00
Subtotal: HUMAN RESOURCES DIVISION			0	0	0	2,550	2,550	0.00	0.00	0.00	19.00	19.00
EXTERNAL AFFAIRS ADMINISTRATION		G0201										
PUBLIC INFORMATION DIVISION		60007	643	1,050	994	956	-38	11.05	6.03	6.00	6.00	0.00
COMMUNITY ENGAGEMENT DIVISION		60008	868	861	844	651	-194	5.95	6.03	7.00	5.00	-2.00
POLICY AND LEGISLATIVE DIVISION		60009	516	524	555	404	-151	3.35	3.65	4.00	3.00	-1.00
VISION ZERO DIVISION		60010	5,512	5,412	9,112	195	-8,918	2.69	5.59	5.00	2.00	-3.00
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION			7,539	7,846	11,505	2,205	-9,301	23.04	21.30	22.00	16.00	-6.00
TRANSPORTATION EQUITY AND INCLUSION DIVISION		G0301										
CIVIL RIGHTS BRANCH		60013	993	1,065	1,148	1,095	-53	6.80	6.89	8.00	8.00	0.00
Subtotal: TRANSPORTATION EQUITY AND INCLUSION DIVISION			993	1,065	1,148	1,095	-53	6.80	6.89	8.00	8.00	0.00
CHIEF OF STAFF OFFICE - DDOT		G0302										
CHIEF OF STAFF SUPPORT OFFICE		60015	1,499	1,374	1,555	0	-1,555	0.00	6.89	8.00	0.00	-8.00
Subtotal: CHIEF OF STAFF OFFICE - DDOT			1,499	1,374	1,555	0	-1,555	0.00	6.89	8.00	0.00	-8.00
OFFICE OF THE DIRECTOR		G0303										

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EXECUTIVE DIVISION - DDOT		60011	6,270	3,787	4,263	4,340	77	0.00	12.11	13.00	10.00	-3.00
GENERAL COUNSEL OFFICE - DDOT		60014	0	0	0	0	0	3.40	0.00	0.00	0.00	0.00
OFFICE OF THE CHIEF OPERATING OFFICER		60174	1,053	1,155	918	0	-918	8.50	7.75	7.00	0.00	-7.00
Subtotal: OFFICE OF THE DIRECTOR			7,324	4,942	5,181	4,340	-841	11.90	19.86	20.00	10.00	-10.00
SAFETY & SECURITY DIVISION					G0304							
SAFETY & SECURITY		60188	0	0	0	978	978	0.00	0.00	0.00	5.00	5.00
Subtotal: SAFETY & SECURITY DIVISION			0	0	0	978	978	0.00	0.00	0.00	5.00	5.00
PARKING AND GROUND DIVISION					G0401							
METERED PARKING BRANCH		60017	11,523	11,779	13,278	0	-13,278	5.10	2.58	2.00	0.00	-2.00
POLICY BRANCH - KA0		60018	1	1	89	0	-89	0.85	0.00	1.00	0.00	-1.00
RPP/HANDICAP PARKING BRANCH		60019	696	576	848	0	-848	0.00	3.44	4.00	0.00	-4.00
Subtotal: PARKING AND GROUND DIVISION			12,221	12,355	14,215	0	-14,215	5.95	6.02	7.00	0.00	-7.00
PUBLIC SPACE DIVISION					G0402							
CUSTOMER SERVICE BRANCH		60020	984	1,002	1,093	0	-1,093	7.65	7.75	9.00	0.00	-9.00
INSPECTIONS BRANCH		60021	3,389	4,345	5,267	0	-5,267	29.75	36.17	34.00	0.00	-34.00
PERMITS BRANCH		60022	2,988	2,529	3,215	0	-3,215	19.55	16.36	19.00	0.00	-19.00
PLAN REVIEW BRANCH		60023	1,648	1,607	1,318	0	-1,318	6.80	6.89	7.00	0.00	-7.00
Subtotal: PUBLIC SPACE DIVISION			9,009	9,484	10,892	0	-10,892	63.75	67.17	69.00	0.00	-69.00
MAINTENANCE DIVISION					G0403							
INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH		60024	128	52	245	0	-245	2.04	2.07	2.40	0.00	-2.40
STREET AND BRIDGE MAINTENANCE BRANCH		60025	3,165	3,208	3,178	600	-2,578	39.95	39.61	44.00	0.00	-44.00
STREETLIGHT BRANCH		60026	235	220	295	20	-275	0.00	0.00	0.00	0.00	0.00
Subtotal: MAINTENANCE DIVISION			3,529	3,479	3,718	620	-3,098	41.99	41.68	46.40	0.00	-46.40
TRAFFIC OPERATIONS & SAFETY DIVISION					G0404							
FIELD OPERATIONS BRANCH		60027	1,719	1,057	1,506	0	-1,506	13.60	12.92	14.00	0.00	-14.00
TRAFFIC ENGINEERING & INSPECTIONS BRANCH		60029	-16	227	224	0	-224	0.00	0.86	1.00	0.00	-1.00
TRAFFIC OPERATIONS BRANCH		60030	9,987	25,005	36,490	981	-35,509	26.35	75.67	95.00	5.00	-90.00
Subtotal: TRAFFIC OPERATIONS & SAFETY DIVISION			11,689	26,289	38,220	981	-37,239	39.95	89.45	110.00	5.00	-105.00
URBAN FORESTRY DIVISION					G0405							
TREE MANAGEMENT BRANCH		60031	1,880	1,730	1,865	0	-1,865	7.65	7.75	9.00	0.00	-9.00
TREE SERVICES BRANCH		60032	1,178	2,847	2,750	0	-2,750	0.00	0.00	0.00	0.00	0.00
Subtotal: URBAN FORESTRY DIVISION			3,058	4,577	4,615	0	-4,615	7.65	7.75	9.00	0.00	-9.00

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CUSTOMER SERVICE & CLEARING HOUSE DIVISION		G0501										
	CUSTOMER SERVICE CLEARING HOUSE BRANCH	60034	629	603	660	661	0	5.10	5.17	6.00	6.00	0.00
Subtotal: CUSTOMER SERVICE & CLEARING HOUSE DIVISION			629	603	660	661	0	5.10	5.17	6.00	6.00	0.00
INFORMATION TECHNOLOGY & INNOVATION DIVISION		G0502										
	APPLICATIONS & DEVELOPMENT SUPPORT BRANCH	60035	1,299	1,544	1,428	1,518	90	6.80	7.75	9.00	10.00	1.00
	INFRASTRUCTURE & CUSTOMER SUPPORT BRANCH	60036	1,112	1,645	1,898	1,465	-433	6.80	11.20	14.00	12.00	-2.00
	PROJECT MANAGEMENT OPERATIONS BRANCH	60037	413	345	434	318	-116	3.40	2.58	3.00	2.00	-1.00
Subtotal: INFORMATION TECHNOLOGY & INNOVATION DIVISION			2,823	3,534	3,760	3,301	-460	17.00	21.53	26.00	24.00	-2.00
SUPPORT SERVICES DIVISION		G0503										
	FACILITIES MANAGEMENT BRANCH	60039	788	948	934	1,318	384	4.25	4.31	5.00	4.00	-1.00
	FLEET MANAGEMENT BRANCH	60040	331	337	325	324	-1	2.55	2.58	3.00	3.00	0.00
	WAREHOUSE MANAGEMENT BRANCH	60041	200	144	218	0	-218	1.70	1.72	2.00	0.00	-2.00
Subtotal: SUPPORT SERVICES DIVISION			1,320	1,429	1,477	1,643	166	8.50	8.61	10.00	7.00	-3.00
PERFORMANCE ADMINISTRATION		G0504										
	PERFORMANCE MANAGEMENT DIVISION - KA0	60038	1,070	669	788	726	-62	4.25	3.44	4.00	4.00	0.00
Subtotal: PERFORMANCE ADMINISTRATION			1,070	669	788	726	-62	4.25	3.44	4.00	4.00	0.00
PLANNING AND SUSTAINABILITY DIVISION		G0601										
	ENVIRONMENTAL PROGRAM BRANCH	60042	13	11	102	0	-102	0.85	0.86	1.00	0.00	-1.00
	HIGHWAY SAFETY & RESEARCH BRANCH	60043	128	0	0	0	0	4.25	0.00	0.00	0.00	0.00
	NEIGHBORHOOD PLANNING BRANCH	60044	660	718	1,229	41	-1,188	6.80	6.89	11.00	0.00	-11.00
	PROJECT PLANNING BRANCH	60045	12,796	13,315	17,962	2,900	-15,062	16.15	14.64	17.00	0.00	-17.00
Subtotal: PLANNING AND SUSTAINABILITY DIVISION			13,597	14,045	19,293	2,941	-16,352	28.05	22.39	29.00	0.00	-29.00
TRANSIT DELIVERY DIVISION		G0602										
	MASS TRANSIT BRANCH	60046	1,738	3,857	1,741	0	-1,741	13.60	10.34	12.00	0.00	-12.00
	STREET CAR BRANCH	60047	8,885	9,647	9,960	0	-9,960	4.25	4.31	5.00	0.00	-5.00
	TRANSIT OPERATIONS BRANCH	60048	49,929	56,768	62,884	70	-62,813	230.98	314.57	344.60	1.00	-343.60
	TRANSIT SAFETY BRANCH	60049	380	415	237	0	-237	9.99	2.58	3.00	0.00	-3.00
Subtotal: TRANSIT DELIVERY DIVISION			60,932	70,687	74,821	70	-74,750	258.82	331.80	364.60	1.00	-363.60
INFRASTRUCTURE PROJECT MANAGEMENT DIVISION		G0603										
	AWI/MEGA PROJECTS & STORMWATER BRANCH	60051	4,259	4,209	712	0	-712	5.10	5.17	6.00	0.00	-6.00
	MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH	60052	106	105	134	0	-134	1.70	1.72	2.00	0.00	-2.00
	TEAM 1 - DESIGN & CONSTRUCTION	60053	287	247	203	0	-203	4.25	1.72	2.00	0.00	-2.00

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TEAM 2 - DESIGN & CONSTRUCTION		60054	-305	166	86	0	-86	1.70	1.72	1.00	0.00	-1.00
TEAM 4 - DESIGN & CONSTRUCTION		60056	223	224	3,612	0	-3,612	1.70	1.72	2.00	0.00	-2.00
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT DIVISION			4,571	4,951	4,748	0	-4,748	14.45	12.05	13.00	0.00	-13.00
PROJECT DELIVERY ADMINISTRATION					G0604							
TRAFFIC ENGINEERING AND SAFETY DIVISION		60050	254	0	0	0	0	1.70	0.00	0.00	0.00	0.00
Subtotal: PROJECT DELIVERY ADMINISTRATION			254	0	0	0	0	1.70	0.00	0.00	0.00	0.00
INFRASTRUCTURE PROJECT MANAGEMENT DIVISION					G2901							
AWI/MEGA PROJECTS & STORMWATER BRANCH (KA0)		60203	0	0	0	721	721	0.00	0.00	0.00	6.00	6.00
MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH (KA0)		60204	0	0	0	90	90	0.00	0.00	0.00	1.00	1.00
TEAM 1 - DESIGN & CONSTRUCTION (KA0)		60205	0	0	0	17	17	0.00	0.00	0.00	0.00	0.00
TEAM 2 - DESIGN & CONSTRUCTION (KA0)		60206	0	0	0	206	206	0.00	0.00	0.00	2.00	2.00
TEAM 4 - DESIGN & CONSTRUCTION (KA0)		60207	0	0	0	3,507	3,507	0.00	0.00	0.00	1.00	1.00
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT DIVISION			0	0	0	4,541	4,541	0.00	0.00	0.00	10.00	10.00
DEPUTY CHIEF OF OPERATIONS OFFICER					G3001							
FIELD OPERATIONS BRANCH (KA0)		60181	0	0	0	1,473	1,473	0.00	0.00	0.00	13.00	13.00
STREETLIGHT BRANCH (KA0)		60191	0	0	0	398	398	0.00	0.00	0.00	1.00	1.00
Subtotal: DEPUTY CHIEF OF OPERATIONS OFFICER			0	0	0	1,872	1,872	0.00	0.00	0.00	14.00	14.00
INSPECTIONS DIVISION					G3002							
INSPECTIONS DIVISION (KA0)		60183	0	0	0	4,932	4,932	0.00	0.00	0.00	40.00	40.00
Subtotal: INSPECTIONS DIVISION			0	0	0	4,932	4,932	0.00	0.00	0.00	40.00	40.00
MAINTENANCE DIVISION					G3003							
STREET AND BRIDGE MAINTENANCE BRANCH (KA0)		60190	0	0	0	3,862	3,862	0.00	0.00	0.00	49.40	49.40
Subtotal: MAINTENANCE DIVISION			0	0	0	3,862	3,862	0.00	0.00	0.00	49.40	49.40
URBAN FORESTRY DIVISION					G3004							
TREE MANAGEMENT BRANCH (KA0)		60198	0	0	0	2,078	2,078	0.00	0.00	0.00	12.00	12.00
TREE SERVICES BRANCH (KA0)		60199	0	0	0	2,410	2,410	0.00	0.00	0.00	0.00	0.00
Subtotal: URBAN FORESTRY DIVISION			0	0	0	4,488	4,488	0.00	0.00	0.00	12.00	12.00
AUTOMATED TRAFFIC ENFORCEMENT DIVISION					G3101							
AUTOMATED TRAFFIC ENFORCEMENT		60179	0	0	0	13,806	13,806	0.00	0.00	0.00	48.00	48.00
Subtotal: AUTOMATED TRAFFIC ENFORCEMENT DIVISION			0	0	0	13,806	13,806	0.00	0.00	0.00	48.00	48.00
DESIGN & CONSTRUCTION SAFETY DIVISION					G3102							
DESIGN & CONSTRUCTION		60180	0	0	0	640	640	0.00	0.00	0.00	4.00	4.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

District Department of Transportation	Name	KA0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	
Subtotal: DESIGN & CONSTRUCTION SAFETY DIVISION			0	0	0	640	640	0.00	0.00	0.00	4.00	4.00	
TRAFFIC ENGINEERING DIVISION			G3103										
INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH (KA0)			60184	0	0	0	239	239	0.00	0.00	0.00	2.00	2.00
Subtotal: TRAFFIC ENGINEERING DIVISION			0	0	0	239	239	0.00	0.00	0.00	2.00	2.00	
TRAFFIC OPERATIONS & SAFETY DIVISION			G3104										
TRAFFIC OPERATIONS BRANCH (KA0)			60195	0	0	0	7,732	7,732	0.00	0.00	0.00	21.00	21.00
Subtotal: TRAFFIC OPERATIONS & SAFETY DIVISION			0	0	0	7,732	7,732	0.00	0.00	0.00	21.00	21.00	
TRAFFIC OPERATIONS DIVISION			G3105										
TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS			60192	0	0	0	22,258	22,258	0.00	0.00	0.00	344.60	344.60
Subtotal: TRAFFIC OPERATIONS DIVISION			0	0	0	22,258	22,258	0.00	0.00	0.00	344.60	344.60	
VISION ZERO DIVISION			G3107										
VISION ZERO DIVISION (KA0)			60200	0	0	0	10,334	10,334	0.00	0.00	0.00	13.00	13.00
Subtotal: VISION ZERO DIVISION			0	0	0	10,334	10,334	0.00	0.00	0.00	13.00	13.00	
PARKING AND GROUND DIVISION			G3201										
METERED PARKING BRANCH (KA0)			60185	0	0	0	13,169	13,169	0.00	0.00	0.00	10.00	10.00
RPP PARKING BRANCH			60187	0	0	0	735	735	0.00	0.00	0.00	4.00	4.00
Subtotal: PARKING AND GROUND DIVISION			0	0	0	13,905	13,905	0.00	0.00	0.00	14.00	14.00	
PLANNING AND SUSTAINABILITY DIVISION			G3202										
ENVIRONMENTAL PROGRAM BRANCH (KA0)			60208	0	0	0	58	58	0.00	0.00	0.00	1.00	1.00
NEIGHBORHOOD PLANNING BRANCH (KA0)			60300	0	0	0	585	585	0.00	0.00	0.00	5.00	5.00
PROJECT PLANNING BRANCH (KA0)			60303	0	0	0	13,489	13,489	0.00	0.00	0.00	18.00	18.00
Subtotal: PLANNING AND SUSTAINABILITY DIVISION			0	0	0	14,132	14,132	0.00	0.00	0.00	24.00	24.00	
PUBLIC SPACE DIVISION			G3203										
CUSTOMER SERVICE BRANCH (KA0)			60202	0	0	0	1,124	1,124	0.00	0.00	0.00	9.00	9.00
PERMITS BRANCH (KA0)			60301	0	0	0	2,886	2,886	0.00	0.00	0.00	23.00	23.00
PLAN REVIEW BRANCH (KA0)			60302	0	0	0	1,837	1,837	0.00	0.00	0.00	11.00	11.00
Subtotal: PUBLIC SPACE DIVISION			0	0	0	5,847	5,847	0.00	0.00	0.00	43.00	43.00	
TRANSIT DELIVERY DIVISION			G3204										
TRANSIT OPERATIONS BRANCH (KA0)			60196	0	0	0	24,092	24,092	0.00	0.00	0.00	6.00	6.00
TRANSIT SAFETY BRANCH (KA0)			60197	0	0	0	598	598	0.00	0.00	0.00	6.00	6.00
MASS TRANSIT BRANCH (KA0)			60209	0	0	0	1,382	1,382	0.00	0.00	0.00	9.00	9.00
STREET CAR BRANCH (KA0)			60304	0	0	0	10,004	10,004	0.00	0.00	0.00	6.00	6.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

District Department of Transportation	KA0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
Subtotal: TRANSIT DELIVERY DIVISION		0	0	0	36,077	36,077	0.00	0.00	0.00	27.00	27.00
Total: District Department of Transportation		146,527	171,664	200,917	184,610	-16,307	567.80	700.42	783.00	797.86	14.86

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

KA0 District Department of Transportation

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,467	1,467	1,514	1,610	96	0	0	0	1,056	1,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,467	1,514	2,666	1,152
701200C	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
701300C	53	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	157	0	0	0	
701400C	352	426	416	419	2	-2	0	0	311	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	426	416	729	313	
701500C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	
Subtotal: PS	1,872	2,058	1,930	2,029	99	-2	0	0	1,367	1,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,871	2,058	1,930	3,395	1,465	
711100C	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0	
713100C	0	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0	
717100C	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
Subtotal: NPS	2	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	15	15	0	
Total AFO000	1,874	2,062	1,945	2,044	99	-2	0	0	1,367	1,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,873	2,062	1,945	3,410	1,465	

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	20,207	24,101	25,935	10,598	-15,336	0	-1	1,959	483	-1,476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,207	24,100	27,894	11,082	-16,812
701200C	161	162	191	90	-101	0	0	182	430	248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	162	373	520	147
701300C	1,136	563	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,136	563	365	365	0	
701400C	5,499	6,209	7,162	2,783	-4,379	2	1	589	199	-389	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	6,210	7,751	2,983	-4,768	
701500C	873	1,107	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	873	1,107	135	135	0	
Subtotal: PS	27,876	32,142	33,788	13,972	-19,816	2	0	2,729	1,112	-1,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,878	32,142	36,517	15,085	-21,433	
711100C	571	571	549	19	-531	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	571	571	687	156	-531
712100C	69	4,128	150	150	0	0	0	6,071	6,071	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	4,128	6,221	6,221	0
713100C	451	270	429	380	-48	0	0	470	470	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	270	899	850	-48	
713200C	10,837	14,643	17,370	627	-16,744	0	0	4,960	7,068	2,108	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	11,092	14,643	22,331	7,695	-14,636
714100C	830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	0	0	0	0	
715100C	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
717100C	112	111	134	0	-134	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	111	205	71	-134	
718100C	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	
Subtotal: NPS	12,894	19,746	18,632	1,175	-17,457	0	0	11,711	13,819	2,108	0	0	0	0	0	255	0	0	0	0	255	0	0	0	0	13,149	19,746	30,343	14,994	-15,349
Total AMP000	40,770	51,887	52,420	15,148	-37,272	2	0	14,440	14,931	491	0	0	0	0	0	255	0	0	0	0	255	0	0	0	0	41,027	51,887	66,860	30,079	-36,781

GS0001 External Affairs

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,695	2,231	2,003	1,488	-515	0	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,695	2,537	2,003	1,488	-515
701200C	146	163	175	218	43	108	581	114	158	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	163	175	218	43
701300C	100	12	0	0	0	4	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	33	0	0	0	
701400C	414	566	599	443	-155	32	172	31	36	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	738	630	480	-151	
701500C	40	36	0	0	0	0	879	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	915	0	0	0	
Subtotal: PS	2,395	3,009	2,777	2,149	-628	144	1,957	145	195	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	4,966	2,922	2,343	-578	
711100C	0	0	0	0	0	47	85	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	85	85	0	-85
713100C	230	99	129	0	-129	0	123	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	221	134	0	-134	
713200C	637	588	801	0	-801	1,750	1,934	4,102	0	-4,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,386	2,522	4,902	0	-4,902
714100C	0	0	30	0	-30	2,337	0	3,429	0	-3,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,337	0	3,459	0	-3,459
715100C	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: NPS	867	687	960	0	-960	4,133	2,193	7,624	0	-7,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	2,880	8,584	0	-8,584
Total GS0001	3,262	3,696	3,737	2,149	-1,588	4,277	4,150	7,769	195	-7,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,539	7,846	11,505	2,343	-9,162

GS0002 Operations Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	9,505	12,015	12,660	7,607	-5,053	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,505	12,015	12,660	7,729	-4,931
701200C	4,413	5,632	3,499	78	-3,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,413	5,632	3,499	78	-3,420
701300C	831	385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	831	385	0	0	0
701400C	3,563	4,252	4,444	1,965	-2,479	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,563	4,252	4,444	1,997	-2,447
701500C	1,415	1,297	620	620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,415	1,297	620	620	0
Subtotal: PS	19,727	23,581	21,223	10,270	-10,953	0	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,727	23,581	21,223	10,424	-10,799
711100C	236	145	212	36	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	145	212	36	-177
712100C	235	220	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	220	275	275	0
713100C	523	937	701	1,459	758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	937	701	1,459	758
713200C	12,374	13,728	15,537	14,476	-1,061	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,374	13,728	15,537	14,576	-961
714100C	0	0	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340
715100C	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
717100C	10	4	10	164	154	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	10	174	164
Subtotal: NPS	13,378	15,052	16,735	16,750	14	0	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,378	15,052	16,735	16,860	124
Total GS0002	33,105	38,633	37,958	27,020	-10,938	0	0	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,105	38,633	37,958	27,284	-10,674

GS0003 Project Delivery

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,048	3,050	2,871	1,024	-1,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,048	3,050	2,871	1,024	-1,847
701200C	147	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	15	0	0	0
701300C	149	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	35	0	0	0
701400C	463	707	786	266	-520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	707	786	266	-520
701500C	12	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	8	0	0	0
Subtotal: PS	2,818	3,815	3,657	1,290	-2,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,818	3,815	3,657	1,290	-2,367
711100C	13	21	86	56	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	21	86	56	-30
712100C	0	2	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	35	35
713100C	355	263	1,170	142	-1,028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	263	1,170	142	-1,028
713200C	7,086	7,265	10,767	3,452	-7,315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,086	7,265	10,767	3,452	-7,315
714100C	0	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500
715100C	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
717100C	32	26	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	26	32	32	0
Subtotal: NPS	7,486	7,599	12,555	3,717	-8,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,486	7,599	12,555	3,717	-8,838
Total GS0003	10,304	11,414	16,212	5,007	-11,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,304	11,414	16,212	5,007	-11,206

GS0004 Transit Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,000	2,486	2,009	2,242	233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,486	2,009	2,242	233
701200C	21	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	63	0	0	0
701300C	77	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	18	0	0	0
701400C	436	522	553	582	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	522	553	582	30
701500C	35	466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	466	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: PS	2,569	3,555	2,562	2,824	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,569	3,555	2,562	2,824	262
711100C	7	0	8	14	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	8	14	5
713100C	1,387	1,996	2,673	2,608	-64	534	414	1,227	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,921	2,410	3,899	3,835	-64
713200C	43,628	46,709	54,434	49,986	-4,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,628	46,709	54,434	49,986	-4,448
714100C	444	1,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	1,844	0	0	0
715100C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	45,466	50,557	57,115	52,608	-4,507	534	414	1,227	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	50,971	58,341	53,835	-4,507
Total GS0004	48,035	54,112	59,676	55,432	-4,244	534	414	1,227	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,569	54,526	60,903	56,659	-4,244

GS0018 Appurtenances

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	654	700	736	74	-663	122	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	752	736	74	-663
701300C	45	14	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	16	0	0	0	
701400C	172	156	202	19	-183	29	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	175	202	19	-183	
701500C	15	15	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	0	0	0	
Subtotal: PS	885	884	939	93	-846	151	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	959	939	93	-846	
711100C	28	9	36	0	-36	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	9	36	0	-36	
713100C	746	638	782	0	-782	13	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	759	668	782	0	-782	
713200C	1,088	2,177	2,048	0	-2,048	20	40	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	2,217	2,148	0	-2,148	
714100C	100	679	680	0	-680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	679	680	0	-680	
715100C	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	
717100C	20	4	20	0	-20	3	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	4	30	0	-30	
Subtotal: NPS	1,981	3,548	3,566	0	-3,566	41	70	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,022	3,618	3,676	0	-3,676	
Total GS0018	2,866	4,432	4,505	93	-4,412	192	145	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,058	4,577	4,615	93	-4,522	

GS0026 Operations, Safety, System Efficiency

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	763	569	720	138	-582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	569	720	138	-582
701200C	0	0	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186	
701300C	75	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	4	0	0	0	
701400C	199	144	198	84	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	144	198	84	-114	
701500C	15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	0	0	0	
Subtotal: PS	1,053	719	918	409	-509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,053	719	918	409	-509	
Total GS0026	1,053	719	918	409	-509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,053	719	918	409	-509	

GS0034 Planning Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	0	0	0	2,515	2,515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,515	2,515
701200C	0	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56	
701400C	0	0	0	668	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	668	
Subtotal: PS	0	0	0	3,239	3,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,239	3,239	
711100C	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	
713100C	0	0	0	527	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	527	527	
713200C	0	0	0	1,370	1,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,370	1,370	
Subtotal: NPS	0	0	0	1,942	1,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,942	1,942	
Total GS0034	0	0	0	5,181	5,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,181	5,181	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

GS0035 Traffic Safety

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	20,438	20,438	0	0	0	2,737	2,737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,175	23,175
701200C	0	0	0	3,626	3,626	0	0	0	689	689	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,315	4,315
701400C	0	0	0	6,257	6,257	0	0	0	849	849	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,106	7,106
Subtotal: PS	0	0	0	30,321	30,321	0	0	0	4,275	4,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,596	34,596
711100C	0	0	0	282	282	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367
713100C	0	0	0	139	139	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
713200C	0	0	0	11,476	11,476	0	0	0	2,985	2,985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,460	14,460
714100C	0	0	0	30	30	0	0	0	4,546	4,546	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,576	4,576
717100C	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	0	0	11,926	11,926	0	0	0	7,624	7,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,549	19,549
Total GS0035	0	0	0	42,247	42,247	0	0	0	11,899	11,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,146	54,146
Total budget	141,269	166,955	177,371	154,728	-22,644	5,003	4,709	23,546	29,882	6,337	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	146,527	171,664	200,917	184,610	-16,307

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

KA0 District Department of Transportation

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,467	1,467	1,514	1,610	96	0	0	0	0	0	0	0	0	0	0	1,467	1,467	1,514	1,610	96
701200C	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
701300C	53	157	0	0	0	0	0	0	0	0	0	0	0	0	53	157	0	0	0	
701400C	352	426	416	419	2	0	0	0	0	0	0	0	0	0	352	426	416	419	2	
701500C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	
Subtotal: PS	1,872	2,058	1,930	2,029	99	0	0	0	0	0	0	0	0	0	1,872	2,058	1,930	2,029	99	
711100C	2	0	5	5	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0	
713100C	0	4	5	5	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0	
717100C	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
Subtotal: NPS	2	4	15	15	0	0	0	0	0	0	0	0	0	0	2	4	15	15	0	
Total AFO000	1,874	2,062	1,945	2,044	99	0	0	0	0	0	0	0	0	0	1,874	2,062	1,945	2,044	99	

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	19,607	23,477	25,274	9,902	-15,372	0	0	0	0	0	601	623	661	696	35	20,207	24,101	25,935	10,598	-15,336
701200C	53	77	103	0	-103	0	0	0	0	0	108	85	88	90	3	161	162	191	90	-101
701300C	1,111	563	365	365	0	0	0	0	0	0	25	0	0	0	0	1,136	563	365	365	0
701400C	5,257	6,079	6,956	2,579	-4,377	0	0	0	0	0	242	129	206	205	-1	5,499	6,209	7,162	2,783	-4,379
701500C	856	1,100	135	135	0	0	0	0	0	0	17	7	0	0	0	873	1,107	135	135	0
Subtotal: PS	26,884	31,297	32,833	12,981	-19,852	0	0	0	0	0	992	844	955	991	37	27,876	32,142	33,788	13,972	-19,816
711100C	565	571	544	13	-531	0	0	0	0	0	5	0	5	5	0	571	571	549	19	-531
712100C	69	4,128	150	150	0	0	0	0	0	0	0	0	0	0	0	69	4,128	150	150	0
713100C	415	270	393	380	-13	0	0	0	0	0	36	0	36	0	-36	451	270	429	380	-48
713200C	6,824	12,302	13,783	627	-13,156	0	0	0	0	0	4,014	2,341	3,588	0	-3,588	10,837	14,643	17,370	627	-16,744
714100C	830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	0	0	0	0
715100C	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
717100C	112	111	134	0	-134	0	0	0	0	0	0	0	0	0	0	112	111	134	0	-134
718100C	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	24	0	0	0	0
Subtotal: NPS	8,814	17,405	15,003	1,170	-13,833	0	0	0	0	0	4,079	2,341	3,629	5	-3,624	12,894	19,746	18,632	1,175	-17,457
Total AMP000	35,698	48,702	47,836	14,151	-33,686	0	0	0	0	0	5,071	3,186	4,584	997	-3,587	40,770	51,887	52,420	15,148	-37,272

GS0001 External Affairs

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,361	1,910	1,676	1,272	-404	0	0	0	0	0	334	322	327	215	-111	1,695	2,231	2,003	1,488	-515
701200C	146	163	175	218	43	0	0	0	0	0	0	0	0	0	0	146	163	175	218	43

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701300C	90	12	0	0	0	0	0	0	0	0	11	0	0	0	0	100	12	0	0	0
701400C	348	504	509	387	-122	0	0	0	0	0	66	62	90	56	-34	414	566	599	443	-155
701500C	40	34	0	0	0	0	0	0	0	0	0	2	0	0	40	36	0	0	0	0
Subtotal: PS	1,984	2,624	2,360	1,878	-483	0	0	0	0	0	411	386	416	271	-145	2,395	3,009	2,777	2,149	-628
713100C	230	99	100	0	-100	0	0	0	0	0	0	0	29	0	-29	230	99	129	0	-129
713200C	381	291	300	0	-300	0	0	0	0	0	256	297	501	0	-501	637	588	801	0	-801
714100C	0	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
Subtotal: NPS	610	390	430	0	-430	0	0	0	0	0	256	297	530	0	-530	867	687	960	0	-960
Total GS0001	2,595	3,014	2,790	1,878	-913	0	0	0	0	0	667	682	946	271	-675	3,262	3,696	3,737	2,149	-1,588

GS0002 Operations Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	9,505	12,015	12,660	7,607	-5,053	0	0	0	0	0	0	0	0	0	0	9,505	12,015	12,660	7,607	-5,053
701200C	4,413	5,632	3,499	78	-3,420	0	0	0	0	0	0	0	0	0	0	4,413	5,632	3,499	78	-3,420
701300C	831	385	0	0	0	0	0	0	0	0	0	0	0	0	0	831	385	0	0	0
701400C	3,563	4,252	4,444	1,965	-2,479	0	0	0	0	0	0	0	0	0	0	3,563	4,252	4,444	1,965	-2,479
701500C	1,415	1,297	620	620	0	0	0	0	0	0	0	0	0	0	0	1,415	1,297	620	620	0
Subtotal: PS	19,727	23,581	21,223	10,270	-10,953	0	0	0	0	0	0	0	0	0	0	19,727	23,581	21,223	10,270	-10,953
711100C	236	145	212	36	-177	0	0	0	0	0	0	0	0	0	0	236	145	212	36	-177
712100C	0	0	0	0	0	0	0	0	0	0	235	220	275	275	0	235	220	275	275	0
713100C	523	937	701	1,459	758	0	0	0	0	0	0	0	0	0	0	523	937	701	1,459	758
713200C	9,838	10,715	11,287	8,976	-2,311	0	0	0	0	0	2,536	3,014	4,250	5,500	1,250	12,374	13,728	15,537	14,476	-1,061
714100C	0	0	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340
715100C	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
717100C	10	4	10	164	154	0	0	0	0	0	0	0	0	0	0	10	4	10	164	154
Subtotal: NPS	10,607	11,818	12,210	10,975	-1,236	0	0	0	0	0	2,771	3,234	4,525	5,775	1,250	13,378	15,052	16,735	16,750	14
Total GS0002	30,334	35,399	33,433	21,245	-12,188	0	0	0	0	0	2,771	3,234	4,525	5,775	1,250	33,105	38,633	37,958	27,020	-10,938

GS0003 Project Delivery

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,048	3,050	2,871	1,024	-1,847	0	0	0	0	0	0	0	0	0	0	2,048	3,050	2,871	1,024	-1,847
701200C	147	15	0	0	0	0	0	0	0	0	0	0	0	0	0	147	15	0	0	0
701300C	149	35	0	0	0	0	0	0	0	0	0	0	0	0	0	149	35	0	0	0
701400C	463	707	786	266	-520	0	0	0	0	0	0	0	0	0	0	463	707	786	266	-520
701500C	12	8	0	0	0	0	0	0	0	0	0	0	0	0	0	12	8	0	0	0
Subtotal: PS	2,818	3,815	3,657	1,290	-2,367	0	0	0	0	0	0	0	0	0	0	2,818	3,815	3,657	1,290	-2,367
711100C	13	21	86	56	-30	0	0	0	0	0	0	0	0	0	0	13	21	86	56	-30
712100C	0	2	0	35	35	0	0	0	0	0	0	0	0	0	0	0	2	0	35	35

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**Program Summary by
Account Group**

**Schedule
40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	355	263	1,170	142	-1,028	0	0	0	0	0	0	0	0	0	0	355	263	1,170	142	-1,028
713200C	7,086	7,265	10,767	3,452	-7,315	0	0	0	0	0	0	0	0	0	0	7,086	7,265	10,767	3,452	-7,315
714100C	0	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	500	0	0	-500
715100C	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
717100C	32	26	32	32	0	0	0	0	0	0	0	0	0	0	0	32	26	32	32	0
Subtotal: NPS	7,486	7,599	12,555	3,717	-8,838	0	0	0	0	0	0	0	0	0	7,486	7,599	12,555	3,717	-8,838	
Total GS0003	10,304	11,414	16,212	5,007	-11,206	0	0	0	0	0	0	0	0	0	10,304	11,414	16,212	5,007	-11,206	

GS0004 Transit Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,000	2,486	2,009	2,242	233	0	0	0	0	0	0	0	0	0	0	2,000	2,486	2,009	2,242	233
701200C	21	63	0	0	0	0	0	0	0	0	0	0	0	0	0	21	63	0	0	0
701300C	77	18	0	0	0	0	0	0	0	0	0	0	0	0	77	18	0	0	0	0
701400C	436	522	553	582	30	0	0	0	0	0	0	0	0	0	436	522	553	582	30	
701500C	35	466	0	0	0	0	0	0	0	0	0	0	0	0	35	466	0	0	0	0
Subtotal: PS	2,569	3,555	2,562	2,824	262	0	0	0	0	0	0	0	0	0	2,569	3,555	2,562	2,824	262	
711100C	7	0	8	8	0	0	0	0	0	0	0	0	5	5	7	0	8	14	14	5
713100C	549	942	973	973	0	0	0	0	0	0	838	1,054	1,700	1,636	-64	1,387	1,996	2,673	2,608	-64
713200C	36,428	39,509	47,234	38,115	-9,119	0	0	0	0	0	7,200	7,200	7,200	11,872	4,672	43,628	46,709	54,434	49,986	-4,448
714100C	444	1,844	0	0	0	0	0	0	0	0	0	0	0	0	444	1,844	0	0	0	0
715100C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
Subtotal: NPS	37,428	42,302	48,215	39,095	-9,119	0	0	0	0	0	8,038	8,254	8,900	13,513	4,613	45,466	50,557	57,115	52,608	-4,507
Total GS0004	39,997	45,858	50,776	41,919	-8,857	0	0	0	0	0	8,038	8,254	8,900	13,513	4,613	48,035	54,112	59,676	55,432	-4,244

GS0018 Appurtenances

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	654	700	736	74	-663	0	0	0	0	0	0	0	0	0	0	654	700	736	74	-663
701300C	45	14	0	0	0	0	0	0	0	0	0	0	0	0	0	45	14	0	0	0
701400C	172	156	202	19	-183	0	0	0	0	0	0	0	0	0	0	172	156	202	19	-183
701500C	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	0
Subtotal: PS	885	884	939	93	-846	0	0	0	0	0	0	0	0	0	885	884	939	93	-846	
711100C	28	9	36	0	-36	0	0	0	0	0	0	0	0	0	0	28	9	36	0	-36
713100C	746	638	782	0	-782	0	0	0	0	0	0	0	0	0	0	746	638	782	0	-782
713200C	40	24	48	0	-48	0	0	0	0	0	1,048	2,153	2,000	0	-2,000	1,088	2,177	2,048	0	-2,048
714100C	100	679	680	0	-680	0	0	0	0	0	0	0	0	0	0	100	679	680	0	-680
715100C	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
717100C	20	4	20	0	-20	0	0	0	0	0	0	0	0	0	0	20	4	20	0	-20
Subtotal: NPS	933	1,395	1,566	0	-1,566	0	0	0	0	0	1,048	2,153	2,000	0	-2,000	1,981	3,548	3,566	0	-3,566

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total GS0018	1,818	2,279	2,505	93	-2,412	0	0	0	0	0	1,048	2,153	2,000	0	-2,000	2,866	4,432	4,505	93	-4,412

GS0026 Operations, Safety, System Efficiency

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	763	569	720	138	-582	0	0	0	0	0	0	0	0	0	0	763	569	720	138	-582
701200C	0	0	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186
701300C	75	4	0	0	0	0	0	0	0	0	0	0	0	0	75	4	0	0	0	0
701400C	199	144	198	84	-114	0	0	0	0	0	0	0	0	0	199	144	198	84	-114	
701500C	15	3	0	0	0	0	0	0	0	0	0	0	0	0	15	3	0	0	0	0
Subtotal: PS	1,053	719	918	409	-509	0	0	0	0	0	0	0	0	0	1,053	719	918	409	-509	
Total GS0026	1,053	719	918	409	-509	0	0	0	0	0	0	0	0	0	1,053	719	918	409	-509	

GS0034 Planning Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	2,515	2,515	0	0	0	0	0	0	0	0	0	0	0	0	0	2,515	2,515
701200C	0	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
701400C	0	0	0	668	668	0	0	0	0	0	0	0	0	0	0	0	0	0	668	668
Subtotal: PS	0	0	0	3,239	3,239	0	0	0	0	0	0	0	0	0	0	0	0	0	3,239	3,239
711100C	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
713100C	0	0	0	527	527	0	0	0	0	0	0	0	0	0	0	0	0	0	527	527
713200C	0	0	0	1,370	1,370	0	0	0	0	0	0	0	0	0	0	0	0	0	1,370	1,370
Subtotal: NPS	0	0	0	1,942	1,942	0	0	0	0	0	0	0	0	0	0	0	0	0	1,942	1,942
Total GS0034	0	0	0	5,181	5,181	0	0	0	0	0	0	0	0	0	0	0	0	0	5,181	5,181

GS0035 Traffic Safety

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	20,438	20,438	0	0	0	0	0	0	0	0	0	0	0	0	0	20,438	20,438
701200C	0	0	0	3,488	3,488	0	0	0	0	0	0	0	138	138	0	0	0	0	3,626	3,626
701400C	0	0	0	6,221	6,221	0	0	0	0	0	0	0	36	36	0	0	0	0	6,257	6,257
Subtotal: PS	0	0	0	30,147	30,147	0	0	0	0	0	0	0	174	174	0	0	0	0	30,321	30,321
711100C	0	0	0	282	282	0	0	0	0	0	0	0	0	0	0	0	0	0	282	282
713100C	0	0	0	109	109	0	0	0	0	0	0	0	29	29	0	0	0	0	139	139
713200C	0	0	0	11,005	11,005	0	0	0	0	0	0	0	471	471	0	0	0	0	11,476	11,476
714100C	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: NPS	0	0	0	11,426	11,426	0	0	0	0	0	0	0	500	500	0	0	0	0	11,926	11,926
Total GS0035	0	0	0	41,573	41,573	0	0	0	0	0	0	0	674	674	0	0	0	0	42,247	42,247

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total budget	123,674	149,446	156,416	133,498	-22,918	0	0	0	0	0	17,596	17,509	20,955	21,229	274	141,269	166,955	177,371	154,728	-22,644

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**Program Summary by
Account Group**

Schedule
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KA0 District Department of Transportation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	37,404	45,674	47,461	46,822	-639	0	0	0	0	0	935	945	987	912	-76	38,339	46,619	48,448	47,734	-715
701200C	4,779	5,950	3,777	4,026	249	0	0	0	0	0	108	85	88	228	141	4,888	6,035	3,865	4,254	390
701300C	2,431	1,188	365	365	0	0	0	0	0	0	35	0	0	0	0	2,467	1,188	365	365	0
701400C	10,790	12,790	14,065	13,191	-874	0	0	0	0	0	308	191	296	296	1	11,098	12,981	14,360	13,487	-873
701500C	2,388	2,931	755	755	0	0	0	0	0	0	17	9	0	0	0	2,404	2,940	755	755	0
Subtotal: PS	57,793	68,533	66,422	65,159	-1,263	0	0	0	0	0	1,403	1,230	1,371	1,436	65	59,196	69,763	67,793	66,595	-1,198
711100C	850	745	891	444	-447	0	0	0	0	0	5	0	5	11	5	855	745	897	455	-442
712100C	69	4,131	150	185	35	0	0	0	0	0	235	220	275	275	0	304	4,351	425	460	35
713100C	2,818	3,151	4,124	3,595	-529	0	0	0	0	0	874	1,054	1,765	1,665	-100	3,692	4,206	5,889	5,260	-629
713200C	60,596	70,106	83,418	63,544	-19,874	0	0	0	0	0	15,053	15,004	17,539	17,842	304	75,649	85,111	100,956	81,386	-19,570
714100C	1,374	2,523	1,210	370	-840	0	0	0	0	0	0	0	0	0	0	1,374	2,523	1,210	370	-840
715100C	0	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
717100C	174	145	201	201	0	0	0	0	0	0	0	0	0	0	0	174	145	201	201	0
718100C	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	24	0	0	0	0
Subtotal: NPS	65,881	80,913	89,994	68,339	-21,655	0	0	0	0	0	16,192	16,279	19,584	19,793	209	82,073	97,191	109,578	88,132	-21,446
Total budget	123,674	149,446	156,416	133,498	-22,918	0	0	0	0	0	17,596	17,509	20,955	21,229	274	141,269	166,955	177,371	154,728	-22,644

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	462	577	646	636	-10	0	0	0	0	0	9	11	11	10	-1	471	588	657	646	-11
701200C	93	103	96	91	-5	0	0	0	0	0	1	1	1	2	1	94	104	97	93	-4
Total FTEs	555	681	742	727	-15	0	0	0	0	0	10	12	12	12	0	564	692	754	739	-15

**FY 2025 Proposed 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$133,498	727.00
Subtotal: Local Fund			\$133,498	727.00
Subtotal: LOCAL FUNDS			\$133,498	727.00
BICYCLE SHARING FUND				
Special Purpose Revenue Funds				
	1060336	BICYCLE SHARING FUND	\$7,860	0.00
Subtotal: Special Purpose Revenue Funds			\$7,860	0.00
Subtotal: BICYCLE SHARING FUND			\$7,860	0.00
DC CIRCULATOR FUND - NPS MALL ROUTE - KA0				
Special Purpose Revenue Funds				
	1060281	DC CIRCULATOR FUND - NPS MALL ROUTE - KA0	\$900	0.00
Subtotal: Special Purpose Revenue Funds			\$900	0.00
Subtotal: DC CIRCULATOR FUND - NPS MALL ROUTE - KA0			\$900	0.00
DDOT ENTERPRISE FUND-NON TAX REVENUES				
Special Purpose Revenue Funds				
	1060333	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$4,494	12.00
Subtotal: Special Purpose Revenue Funds			\$4,494	12.00
Subtotal: DDOT ENTERPRISE FUND-NON TAX REVENUES			\$4,494	12.00
GENERAL "O" TYPE REVENUE SOURCES				
Special Purpose Revenue Funds				
	1060260	GENERAL "O" TYPE REVENUE SOURCES	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds			\$1,000	0.00
Subtotal: GENERAL "O" TYPE REVENUE SOURCES			\$1,000	0.00
MALL TUNNEL LIGHTING				
Special Purpose Revenue Funds				
	1060321	MALL TUNNEL LIGHTING	\$275	0.00

**FY 2025 Proposed 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
Subtotal: Special Purpose Revenue Funds			\$275	0.00
Subtotal: MALL TUNNEL LIGHTING			\$275	0.00
PARKING METER PAY BY PHONE TRANSN FEE				
Special Purpose Revenue Funds				
	1060338	PARKING METER PAY BY PHONE TRANSN FEE	\$3,500	0.00
Subtotal: Special Purpose Revenue Funds			\$3,500	0.00
Subtotal: PARKING METER PAY BY PHONE TRANSN FEE			\$3,500	0.00
TREE FUND (EST DC ACT 14-614)				
Special Purpose Revenue Funds				
	1060300	TREE FUND (EST DC ACT 14-614)	\$2,000	0.00
Subtotal: Special Purpose Revenue Funds			\$2,000	0.00
Subtotal: TREE FUND (EST DC ACT 14-614)			\$2,000	0.00
VISION ZERO PEDESTRIAN & BICYCLE SAFETY				
Special Purpose Revenue Funds				
	1060340	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$500	0.00
Subtotal: VISION ZERO PEDESTRIAN & BICYCLE SAFETY			\$500	0.00
WASH MET AREA TRANSIT AUTHORITY PROJECTS				
Special Purpose Revenue Funds				
	1060280	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$700	0.00
Subtotal: Special Purpose Revenue Funds			\$700	0.00
Subtotal: WASH MET AREA TRANSIT AUTHORITY PROJECTS			\$700	0.00
FEDERAL GRANTS				
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000827	KA0.8200.23IDCR.INDIRECT RECOVERY	\$473	3.00
	2000828	KA0.8200.23NHTSA1.NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$324	2.00
	2000832	KA0.8200.UTR168.COOPERATIVE FOREST HEALTH AND FOREST HEA	\$77	1.00
	2000835	KA0.8200.UTR248.URBAN COMMUNITY FORESTRY	\$77	1.00

**FY 2025 Proposed 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
	2001664	KA0.8200.24IDCR.INDIRECT RECOVERY	\$3,103	31.00
	2001667	KA0.8200.24NHTSA1.NAT HIGHWAY TRANSPORT SAFETY A	\$195	2.00
	2002072	KA0.8200.25NHTSA1.NAT HIGHWAY TRANSPORT SAFETY ADMIN	\$5,191	6.00
	2002086	KA0.8200.25IDCR.INDIRECT RECOVERY	\$3,134	12.86
			\$17,309	0.00
Subtotal: Federal Grant Fund - Fpr			\$29,882	58.86
Subtotal: FEDERAL GRANTS			\$29,882	58.86
Total: District Department of Transportation			\$184,610	797.86