

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Deputy Mayor for Operations and Infrastructure Name	KOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	2000											
DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	2010	0	0	0	1,304	1,304	1,304	0	1,304	0	0	0
Subtotal: DEP MAYOR FOR OPERATIONS AND INFRASTRUCT		0	0	0	1,304	1,304	1,304	0	1,304	0	0	0
Total: Deputy Mayor for Operations and Infrastructure		0	0	0	1,304	1,304	1,304	0	1,304	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

K00 Deputy Mayor for Operations and Infrastructure

2000 Dep Mayor For Operations And Infrastruct

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: PS	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281
Total 2000	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

K00 Deputy Mayor for Operations and Infrastructure

2000 Dep Mayor For Operations And Infrastruct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: PS	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281
Total 2000	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

KO0 Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: PS	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total FTEs	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

K00 Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: PS	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total FTEs	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

K00 Deputy Mayor for Operations and Infrastructure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,304	8.00
Subtotal: Local Fund			\$1,304	8.00
Subtotal: General Fund			\$1,304	8.00
Total: Deputy Mayor for Operations and Infrastructure			\$1,304	8.00