

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Operations and Infrastructure Name	K00 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	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	1,304	1,298	-6	1,298	0	1,298	0	0	0
Subtotal: DEP MAYOR FOR OPERATIONS AND INFRASTRUCT		0	0	1,304	1,298	-6	1,298	0	1,298	0	0	0
Total: Office of the Deputy Mayor for Operations and Infrastructure		0	0	1,304	1,298	-6	1,298	0	1,298	0	0	0

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

K00 Office of the 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41	
Subtotal: PS	0	0	1,023	1,228	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,228	206	
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0	
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195	
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17	
Subtotal: NPS	0	0	281	69	-212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	69	-212	
Total 2000	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6	
Total budget	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6	

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KO0 Office of the 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41
Subtotal: PS	0	0	1,023	1,228	206	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,228	206
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17
Subtotal: NPS	0	0	281	69	-212	0	0	0	0	0	0	0	0	0	0	0	0	281	69	-212
Total 2000	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6
Total budget	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6

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**Program Summary by
Comptroller Source Group**

Schedule
41

KO0 Office of the Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41
Subtotal: PS	0	0	1,023	1,228	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,228	206
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17
Subtotal: NPS	0	0	281	69	-212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	69	-212
Total budget	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Total FTEs	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

KO0 Office of the Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41
Subtotal: PS	0	0	1,023	1,228	206	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,228	206
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17
Subtotal: NPS	0	0	281	69	-212	0	0	0	0	0	0	0	0	0	0	0	0	281	69	-212
Total budget	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Total FTEs	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0

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**Agency Summary
by Revenue Source**

Schedule

80

K00 Office of the 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	\$1,298	8.00
Subtotal: Local Fund			\$1,298	8.00
Subtotal: General Fund			\$1,298	8.00
Total: Office of the Deputy Mayor for Operations and Infrastructure			\$1,298	8.00