

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERFORMANCE MANAGEMENT	1090	0	1,142	1,210	1,267	58	1,267	0	1,267	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>0</b>	<b>1,142</b>	<b>1,210</b>	<b>1,267</b>	<b>58</b>	<b>1,267</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEP MAYOR FOR OPERATIONS AND INFRASTRUCT</b>	<b>2000</b>											
DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	2010	1,115	14	35	16	-19	16	0	16	0	0	0
<b>Subtotal: DEP MAYOR FOR OPERATIONS AND INFRASTRUCT</b>		<b>1,115</b>	<b>14</b>	<b>35</b>	<b>16</b>	<b>-19</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Deputy Mayor for Operations and Infrastructure</b>		<b>1,115</b>	<b>1,156</b>	<b>1,244</b>	<b>1,283</b>	<b>39</b>	<b>1,283</b>	<b>0</b>	<b>1,283</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**KO0 Office of the Deputy Mayor for Operations and Infrastructure**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	971	1,003	1,035	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	971	1,003	1,035	32
0014	0	167	207	213	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	207	213	6
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	0	1,142	1,210	1,248	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,142	1,210	1,248	38
0031	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
<b>Subtotal: NPS</b>	0	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
<b>Total 1000</b>	0	1,142	1,210	1,267	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,142	1,210	1,267	58

**2000 Dep Mayor For Operations And Infrastruct**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	921	0	0	0	0
0014	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0	0
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
<b>Subtotal: PS</b>	1,095	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095	0	0	0	0
0020	0	11	20	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	16	-5
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0070	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
<b>Subtotal: NPS</b>	20	14	35	16	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	14	35	16	-19
<b>Total 2000</b>	1,115	14	35	16	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	14	35	16	-19
<b>Total budget</b>	1,115	1,156	1,244	1,283	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	1,156	1,244	1,283	39

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**KO0 Office of the Deputy Mayor for Operations and Infrastructure**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	971	1,003	1,035	32	0	0	0	0	0	0	0	0	0	0	0	971	1,003	1,035	32
0014	0	167	207	213	6	0	0	0	0	0	0	0	0	0	0	0	167	207	213	6
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	0	1,142	1,210	1,248	38	0	0	0	0	0	0	0	0	0	0	0	1,142	1,210	1,248	38
0031	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
<b>Subtotal: NPS</b>	0	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
<b>Total 1000</b>	0	1,142	1,210	1,267	58	0	0	0	0	0	0	0	0	0	0	0	1,142	1,210	1,267	58

**2000 Dep Mayor For Operations And Infrastruct**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	921	0	0	0	0
0014	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0	0
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
<b>Subtotal: PS</b>	1,095	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095	0	0	0	0
0020	0	11	20	16	-5	0	0	0	0	0	0	0	0	0	0	0	11	20	16	-5
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0070	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
<b>Subtotal: NPS</b>	20	14	35	16	-19	0	0	0	0	0	0	0	0	0	0	20	14	35	16	-19
<b>Total 2000</b>	1,115	14	35	16	-19	0	0	0	0	0	0	0	0	0	0	1,115	14	35	16	-19
<b>Total budget</b>	1,115	1,156	1,244	1,283	39	0	0	0	0	0	0	0	0	0	0	1,115	1,156	1,244	1,283	39

**FY 2023 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**K00 Office of the Deputy Mayor for Operations and Infrastructure**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	921	971	1,003	1,035	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	921	971	1,003	1,035	32
0014	162	167	207	213	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	167	207	213	6
0015	12	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	0	0	0
<b>Subtotal: PS</b>	<b>1,095</b>	<b>1,142</b>	<b>1,210</b>	<b>1,248</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095</b>	<b>1,142</b>	<b>1,210</b>	<b>1,248</b>	<b>38</b>
0020	0	11	20	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	16	-5
0031	0	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	5	5
0040	20	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	15	15
0070	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
<b>Subtotal: NPS</b>	<b>20</b>	<b>14</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>14</b>	<b>35</b>	<b>35</b>	<b>0</b>
<b>Total budget</b>	<b>1,115</b>	<b>1,156</b>	<b>1,244</b>	<b>1,283</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>1,156</b>	<b>1,244</b>	<b>1,283</b>	<b>39</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	921	971	1,003	1,035	32	0	0	0	0	0	0	0	0	0	0	921	971	1,003	1,035	32
0014	162	167	207	213	6	0	0	0	0	0	0	0	0	0	0	162	167	207	213	6
0015	12	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	0	0	0
<b>Subtotal: PS</b>	<b>1,095</b>	<b>1,142</b>	<b>1,210</b>	<b>1,248</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095</b>	<b>1,142</b>	<b>1,210</b>	<b>1,248</b>	<b>38</b>	
0020	0	11	20	16	-5	0	0	0	0	0	0	0	0	0	0	0	11	20	16	-5
0031	0	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	3	0	5	5
0040	20	0	0	15	15	0	0	0	0	0	0	0	0	0	0	20	0	0	15	15
0070	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
<b>Subtotal: NPS</b>	<b>20</b>	<b>14</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>14</b>	<b>35</b>	<b>35</b>	<b>0</b>	
<b>Total budget</b>	<b>1,115</b>	<b>1,156</b>	<b>1,244</b>	<b>1,283</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>1,156</b>	<b>1,244</b>	<b>1,283</b>	<b>39</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	

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

*(Dollars in Thousands)*

**K00 Office of the Deputy Mayor for Operations and Infrastructure**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$1,283	8.00
<b>Subtotal: Local Fund</b>			<b>\$1,283</b>	<b>8.00</b>
<b>Subtotal: General Fund</b>			<b>\$1,283</b>	<b>8.00</b>
<b>Total: Office of the Deputy Mayor for Operations and Infrastructure</b>			<b>\$1,283</b>	<b>8.00</b>