

**FY 2024 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 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 |
|--|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| PERFORMANCE MANAGEMENT | 1090 | 1,142 | 1,224 | 1,267 | 1,399 | 132 | 1,399 | 0 | 1,399 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 1,142 | 1,224 | 1,267 | 1,399 | 132 | 1,399 | 0 | 1,399 | 0 | 0 | 0 |
| DEP MAYOR FOR OPERATIONS AND INFRASTRUCT | 2000 | | | | | | | | | | | |
| DEP MAYOR FOR OPERATIONS AND INFRASTRUCT | 2010 | 14 | 20 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: DEP MAYOR FOR OPERATIONS AND INFRASTRUCT | | 14 | 20 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of the Deputy Mayor for Operations and Infrastructure | | 1,156 | 1,244 | 1,283 | 1,399 | 117 | 1,399 | 0 | 1,399 | 0 | 0 | 0 |

**FY 2024 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 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 | 971 | 1,001 | 1,035 | 1,083 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 971 | 1,001 | 1,035 | 1,083 | 48 |
| 0013 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 0014 | 167 | 192 | 213 | 227 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 192 | 213 | 227 | 14 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,142 | 1,224 | 1,248 | 1,310 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,142 | 1,224 | 1,248 | 1,310 | 62 |
| 0020 | 0 | 0 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| 0031 | 0 | 0 | 5 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 6 | 1 |
| 0040 | 0 | 0 | 15 | 40 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 40 | 25 |
| 0041 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 |
| 0070 | 0 | 0 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| Subtotal: NPS | 0 | 0 | 19 | 89 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 89 | 70 |
| Total 1000 | 1,142 | 1,224 | 1,267 | 1,399 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,142 | 1,224 | 1,267 | 1,399 | 132 |

2000 Dep Mayor For Operations And Infrastruct

| 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 |
| 0020 | 11 | 7 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 7 | 16 | 0 | -16 |
| 0031 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 0 | 0 | 0 |
| 0070 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: NPS | 14 | 20 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 20 | 16 | 0 | -16 |
| Total 2000 | 14 | 20 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 20 | 16 | 0 | -16 |
| Total budget | 1,156 | 1,244 | 1,283 | 1,399 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,156 | 1,244 | 1,283 | 1,399 | 117 |

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

(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 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 | 971 | 1,001 | 1,035 | 1,083 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 971 | 1,001 | 1,035 | 1,083 | 48 |
| 0013 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 0014 | 167 | 192 | 213 | 227 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 192 | 213 | 227 | 14 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,142 | 1,224 | 1,248 | 1,310 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,142 | 1,224 | 1,248 | 1,310 | 62 |
| 0020 | 0 | 0 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| 0031 | 0 | 0 | 5 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 6 | 1 |
| 0040 | 0 | 0 | 15 | 40 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 40 | 25 |
| 0041 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 |
| 0070 | 0 | 0 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| Subtotal: NPS | 0 | 0 | 19 | 89 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 89 | 70 |
| Total 1000 | 1,142 | 1,224 | 1,267 | 1,399 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,142 | 1,224 | 1,267 | 1,399 | 132 |

2000 Dep Mayor For Operations And Infrastruct

| 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 |
| 0020 | 11 | 7 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 7 | 16 | 0 | -16 |
| 0031 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 0 | 0 | 0 |
| 0070 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: NPS | 14 | 20 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 20 | 16 | 0 | -16 |
| Total 2000 | 14 | 20 | 16 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 20 | 16 | 0 | -16 |
| Total budget | 1,156 | 1,244 | 1,283 | 1,399 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,156 | 1,244 | 1,283 | 1,399 | 117 |

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

(Dollars in Thousands)

**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 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 | 971 | 1,001 | 1,035 | 1,083 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 971 | 1,001 | 1,035 | 1,083 | 48 |
| 0013 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 0014 | 167 | 192 | 213 | 227 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 192 | 213 | 227 | 14 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,142 | 1,224 | 1,248 | 1,310 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,142 | 1,224 | 1,248 | 1,310 | 62 |
| 0020 | 11 | 7 | 16 | 17 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 7 | 16 | 17 | 2 |
| 0031 | 3 | 4 | 5 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 5 | 6 | 1 |
| 0040 | 0 | 0 | 15 | 40 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 40 | 25 | |
| 0041 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | |
| 0070 | 0 | 9 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 17 | |
| Subtotal: NPS | 14 | 20 | 35 | 89 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 20 | 35 | 89 | 54 |
| Total budget | 1,156 | 1,244 | 1,283 | 1,399 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,156 | 1,244 | 1,283 | 1,399 | 117 |

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 | 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 |
| Total FTEs | 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 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

K00 Office of the Deputy Mayor for Operations and Infrastructure

| 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 | 971 | 1,001 | 1,035 | 1,083 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 971 | 1,001 | 1,035 | 1,083 | 48 |
| 0013 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 0014 | 167 | 192 | 213 | 227 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 192 | 213 | 227 | 14 | |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 1,142 | 1,224 | 1,248 | 1,310 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,142 | 1,224 | 1,248 | 1,310 | 62 | |
| 0020 | 11 | 7 | 16 | 17 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 7 | 16 | 17 | 2 | |
| 0031 | 3 | 4 | 5 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 5 | 6 | 1 | |
| 0040 | 0 | 0 | 15 | 40 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 40 | 25 | |
| 0041 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | |
| 0070 | 0 | 9 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 17 | 17 | |
| Subtotal: NPS | 14 | 20 | 35 | 89 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 20 | 35 | 89 | 54 | |
| Total budget | 1,156 | 1,244 | 1,283 | 1,399 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,156 | 1,244 | 1,283 | 1,399 | 117 | |

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 | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | 8 | 0 |
| Total FTEs | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | 8 | 0 | |

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

(Dollars in Thousands)

**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 | \$1,399 | 8.00 |
| Subtotal: Local Fund | | | \$1,399 | 8.00 |
| Subtotal: General Fund | | | \$1,399 | 8.00 |
| Total: Office of the Deputy Mayor for Operations and Infrastructure | | | \$1,399 | 8.00 |