

**FY 2025 Proposed 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 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 MANAGEMENT PROGRAM	AMP000												
EXECUTIVE ADMINISTRATION	AMP030	1,244	1,162	1,399	1,350	-50	1,350	0	1,350	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,244	1,162	1,399	1,350	-50	1,350	0	1,350	0	0	0	0
Total: Office of the Deputy Mayor for Operations and Infrastructure		1,244	1,162	1,399	1,350	-50	1,350	0	1,350	0	0	0	0

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

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of the Deputy Mayor for Operations and Infrastructure Name	K00 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
EXECUTIVE DEPARTMENT	G1401										
DEPUTY MAYOR'S DIVISION	60084	1,244	1,162	1,399	1,350	-50	7.99	7.31	8.00	8.00	0.00
Subtotal: EXECUTIVE DEPARTMENT		1,244	1,162	1,399	1,350	-50	7.99	7.31	8.00	8.00	0.00
MAYOR'S OFFICE	O0101										
MAYOR'S SENIOR STAFF OFFICE	50001	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: MAYOR'S OFFICE		0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Total: Office of the Deputy Mayor for Operations and Infrastructure		1,244	1,162	1,399	1,350	-50	7.99	7.31	8.00	8.00	0.00

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

KO0 Office of the Deputy Mayor for Operations and Infrastructure

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	1,001	945	1,083	1,089	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	945	1,083	1,089	6
701300C	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
701400C	192	192	227	222	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192	227	222	-6
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,224	1,140	1,310	1,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,224	1,140	1,310	1,310	0
711100C	7	13	17	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	17	4	-13
712100C	4	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	6	7	1
713100C	0	4	40	18	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	40	18	-22
713200C	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	9	0	17	2	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	17	2	-15
Subtotal: NPS	20	22	89	40	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	89	40	-50
Total AMP000	1,244	1,162	1,399	1,350	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,162	1,399	1,350	-50
Total budget	1,244	1,162	1,399	1,350	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,162	1,399	1,350	-50

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
40G-PBB

KO0 Office of the Deputy Mayor for Operations and Infrastructure

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	1,001	945	1,083	1,089	6	0	0	0	0	0	0	0	0	0	0	1,001	945	1,083	1,089	6
701300C	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
701400C	192	192	227	222	-6	0	0	0	0	0	0	0	0	0	0	192	192	227	222	-6
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,224	1,140	1,310	1,310	0	0	0	0	0	0	0	0	0	0	0	1,224	1,140	1,310	1,310	0
711100C	7	13	17	4	-13	0	0	0	0	0	0	0	0	0	0	7	13	17	4	-13
712100C	4	5	6	7	1	0	0	0	0	0	0	0	0	0	0	4	5	6	7	1
713100C	0	4	40	18	-22	0	0	0	0	0	0	0	0	0	0	0	4	40	18	-22
713200C	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	9	0	17	2	-15	0	0	0	0	0	0	0	0	0	0	9	0	17	2	-15
Subtotal: NPS	20	22	89	40	-50	0	0	0	0	0	0	0	0	0	0	20	22	89	40	-50
Total AMP000	1,244	1,162	1,399	1,350	-50	0	0	0	0	0	0	0	0	0	0	1,244	1,162	1,399	1,350	-50
Total budget	1,244	1,162	1,399	1,350	-50	0	0	0	0	0	0	0	0	0	0	1,244	1,162	1,399	1,350	-50

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

K00 Office of the Deputy Mayor for Operations and Infrastructure

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	1,001	945	1,083	1,089	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	945	1,083	1,089	6
701300C	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
701400C	192	192	227	222	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192	227	222	-6
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,224	1,140	1,310	1,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,224	1,140	1,310	1,310	0
711100C	7	13	17	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	17	4	-13
712100C	4	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	6	7	1
713100C	0	4	40	18	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	40	18	-22
713200C	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	9	0	17	2	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	17	2	-15
Subtotal: NPS	20	22	89	40	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	89	40	-50
Total budget	1,244	1,162	1,399	1,350	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,162	1,399	1,350	-50

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross 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	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	8	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	8	8	0
Total FTEs	8	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	8	8	0

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

KO0 Office of the Deputy Mayor for Operations and Infrastructure

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	1,001	945	1,083	1,089	6	0	0	0	0	0	0	0	0	0	0	1,001	945	1,083	1,089	6
701300C	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
701400C	192	192	227	222	-6	0	0	0	0	0	0	0	0	0	192	192	227	222	-6	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,224	1,140	1,310	1,310	0	0	0	0	0	0	0	0	0	0	1,224	1,140	1,310	1,310	0	
711100C	7	13	17	4	-13	0	0	0	0	0	0	0	0	0	7	13	17	4	-13	
712100C	4	5	6	7	1	0	0	0	0	0	0	0	0	0	4	5	6	7	1	
713100C	0	4	40	18	-22	0	0	0	0	0	0	0	0	0	0	4	40	18	-22	
713200C	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
717100C	9	0	17	2	-15	0	0	0	0	0	0	0	0	0	9	0	17	2	-15	
Subtotal: NPS	20	22	89	40	-50	0	0	0	0	0	0	0	0	0	20	22	89	40	-50	
Total budget	1,244	1,162	1,399	1,350	-50	0	0	0	0	0	0	0	0	0	1,244	1,162	1,399	1,350	-50	

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	8	7	8	8	0	0	0	0	0	0	0	0	0	0	0	8	7	8	8	0
Total FTEs	8	7	8	8	0	0	0	0	0	0	0	0	0	0	8	7	8	8	0	

**FY 2025 Proposed Budget
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(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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$1,350	8.00
Subtotal: Local Fund			\$1,350	8.00
Subtotal: LOCAL FUNDS			\$1,350	8.00
Total: Office of the Deputy Mayor for Operations and Infrastructure			\$1,350	8.00