

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Public Works	Name	KTO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
	PERSONNEL	1010	1,494	1,405	1,608	1,765	157	1,621	0	1,621	0	0	144
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	925	889	1,053	1,084	30	1,084	0	1,084	0	0	0
	PROPERTY MANAGEMENT	1030	17,510	18,265	19,195	19,614	419	19,614	0	19,614	0	0	0
	INFORMATION TECHNOLOGY	1040	2,653	1,887	2,271	2,353	82	2,353	0	2,353	0	0	0
	RISK MANAGEMENT	1055	448	392	446	484	37	484	0	484	0	0	0
	LEGAL	1060	702	953	1,041	1,070	29	779	107	886	0	0	184
	COMMUNICATIONS	1080	919	848	1,142	1,148	5	1,148	0	1,148	0	0	0
	PERFORMANCE MANAGEMENT	1090	1,634	1,890	1,798	1,607	-191	1,607	0	1,607	0	0	0
	OFFICE OF WASTE DIVERSION	2010	720	878	1,253	2,555	1,302	1,560	995	2,555	0	0	0
	STRATEGIC PLANNING & PERFORMANCE MGMT	2020	543	474	527	559	33	559	0	559	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>27,548</b>	<b>27,880</b>	<b>30,335</b>	<b>32,239</b>	<b>1,904</b>	<b>30,808</b>	<b>1,102</b>	<b>31,910</b>	<b>0</b>	<b>0</b>	<b>328</b>
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>100F</b>											
	BUDGET OPERATIONS	110F	692	769	889	939	50	939	0	939	0	0	0
	ACCOUNTING OPERATIONS	120F	1,918	1,751	1,797	1,165	-631	0	0	0	0	0	1,165
	ACFO	130F	1,808	1,709	1,981	2,975	995	1,788	0	1,788	0	0	1,188
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>4,418</b>	<b>4,229</b>	<b>4,667</b>	<b>5,080</b>	<b>413</b>	<b>2,726</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,353</b>
<b>SNOW REMOVAL PROGRAM</b>		<b>2000</b>											
	SNOW REMOVAL	2030	2,186	1,015	935	1,004	69	1,004	0	1,004	0	0	0
	ROAD TREATMENT	2040	1,285	1,472	1,354	1,500	146	1,500	0	1,500	0	0	0
	EQUIPMENT RENTAL	2050	2,368	2,903	2,701	2,701	0	2,701	0	2,701	0	0	0
	CONTRACT PLOWS	2060	3,432	1,019	3,660	2,995	-665	2,995	0	2,995	0	0	0
<b>Subtotal: SNOW REMOVAL PROGRAM</b>			<b>9,271</b>	<b>6,409</b>	<b>8,650</b>	<b>8,200</b>	<b>-450</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FLEET MANAGEMENT</b>		<b>4000</b>											
	FLEET CONSUMABLES	4010	1,407	1,162	1,512	11,988	10,476	8,131	593	8,724	0	0	3,264
	SCHEDULED FLEET MAINTENANCE	4020	510	297	746	713	-32	0	0	0	0	0	713
	UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	8,955	7,737	10,340	10,109	-231	0	350	350	0	0	9,759
	VEHICLE AND EQUIPMENT ACQUISITIONS	4040	9,270	11,037	9,859	9,757	-102	0	0	0	0	0	9,757
	FLEET ADMINISTRATIVE SUPPORT	4050	1,988	1,658	2,431	2,701	270	0	0	0	0	0	2,701

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Activity**

Schedule  
**30-PBB**

Department of Public Works	Name	KTO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>Subtotal: FLEET MANAGEMENT</b>			<b>22,130</b>	<b>21,890</b>	<b>24,888</b>	<b>35,268</b>	<b>10,380</b>	<b>8,131</b>	<b>943</b>	<b>9,074</b>	<b>0</b>	<b>0</b>	<b>26,194</b>
<b>PARKING ENFORCEMENT MANAGEMENT</b>			<b>5000</b>										
	PARKING REGULATIONS ENFORCEMENT	5010	25,119	27,333	27,804	28,630	826	28,630	0	28,630	0	0	0
	TOWING	5020	3,442	4,088	4,585	4,487	-98	4,289	50	4,339	0	0	148
	ABANDONED AND JUNK VEHICLES	5030	1,797	1,287	1,945	2,294	349	2,294	0	2,294	0	0	0
<b>Subtotal: PARKING ENFORCEMENT MANAGEMENT</b>			<b>30,358</b>	<b>32,708</b>	<b>34,334</b>	<b>35,411</b>	<b>1,077</b>	<b>35,212</b>	<b>50</b>	<b>35,262</b>	<b>0</b>	<b>0</b>	<b>148</b>
<b>SOLID WASTE MANAGEMENT</b>			<b>6000</b>										
	ENFORCEMENT OF SANITATION REGULATIONS	6010	6,840	8,271	7,489	7,209	-280	6,398	811	7,209	0	0	0
	PUBLIC SPACE CLEANING	6020	30,950	29,806	32,215	36,557	4,342	35,883	674	36,557	0	0	0
	SANITATION COLLECTIONS AND REMOVALS	6030	25,335	25,865	23,365	24,731	1,366	24,731	0	24,731	0	0	0
	SANITATION DISPOSAL	6040	22,850	25,232	24,162	22,088	-2,074	9,269	11,019	20,288	0	0	1,800
<b>Subtotal: SOLID WASTE MANAGEMENT</b>			<b>85,975</b>	<b>89,174</b>	<b>87,231</b>	<b>90,585</b>	<b>3,354</b>	<b>76,281</b>	<b>12,504</b>	<b>88,785</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
			-1,282	-2,073	0	0	0	0	0	0	0	0	0
<b>Subtotal:</b>			<b>-1,282</b>	<b>-2,073</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>Total: Department of Public Works</b>			<b>178,418</b>	<b>180,218</b>	<b>190,105</b>	<b>206,782</b>	<b>16,678</b>	<b>161,359</b>	<b>14,599</b>	<b>175,958</b>	<b>0</b>	<b>0</b>	<b>30,824</b>

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**KTO Department of Public Works**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,634	7,014	7,149	7,534	385	0	0	0	0	0	0	0	0	0	0	84	146	139	142	3	6,718	7,160	7,288	7,676	388
0012	234	53	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	53	175	0	-175
0013	136	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	136	65	0	0	0
0014	1,442	1,495	2,032	2,190	158	0	0	0	0	0	0	0	0	0	0	0	31	39	42	4	1,442	1,526	2,071	2,233	162
0015	108	122	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	122	57	57	0
<b>Subtotal: PS</b>	<b>8,554</b>	<b>8,747</b>	<b>9,413</b>	<b>9,782</b>	<b>368</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>84</b>	<b>179</b>	<b>178</b>	<b>184</b>	<b>7</b>	<b>8,638</b>	<b>8,925</b>	<b>9,591</b>	<b>9,966</b>	<b>375</b>	
0020	969	812	1,151	1,119	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	969	812	1,151	1,119	-32
0031	45	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	11	0	0	0
0040	17,270	17,668	18,742	19,757	1,015	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	17,276	17,668	18,742	19,757	1,015
0041	267	227	380	925	545	0	0	0	0	0	0	6	0	0	0	58	45	144	144	0	325	278	524	1,069	545
0070	295	185	328	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	185	328	328	0
<b>Subtotal: NPS</b>	<b>18,846</b>	<b>18,904</b>	<b>20,600</b>	<b>22,129</b>	<b>1,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>45</b>	<b>144</b>	<b>144</b>	<b>0</b>	<b>18,910</b>	<b>18,955</b>	<b>20,744</b>	<b>22,273</b>	<b>1,528</b>	
<b>Total 1000</b>	<b>27,400</b>	<b>27,651</b>	<b>30,013</b>	<b>31,910</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>148</b>	<b>224</b>	<b>322</b>	<b>328</b>	<b>7</b>	<b>27,548</b>	<b>27,880</b>	<b>30,335</b>	<b>32,239</b>	<b>1,904</b>	

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,962	2,029	2,103	1,965	-138	0	0	0	0	0	0	0	0	0	1,601	1,733	1,404	1,735	331	3,563	3,762	3,507	3,699	193	
0013	38	15	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	60	15	0	0	0	
0014	362	370	587	601	15	0	0	0	0	0	0	0	0	0	294	5	393	519	126	656	375	980	1,120	140	
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	7	0	0	0	0	
<b>Subtotal: PS</b>	<b>2,368</b>	<b>2,414</b>	<b>2,690</b>	<b>2,566</b>	<b>-123</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>1,918</b>	<b>1,738</b>	<b>1,797</b>	<b>2,253</b>	<b>456</b>	<b>4,286</b>	<b>4,152</b>	<b>4,486</b>	<b>4,819</b>	<b>333</b>	
0020	27	10	46	26	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	27	10	46	56	10
0040	52	-2	52	52	0	0	0	0	0	0	0	0	0	0	0	13	0	40	40	52	11	52	92	40	
0041	0	13	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	20	20	0	
0070	54	42	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	54	42	62	92	30
<b>Subtotal: NPS</b>	<b>133</b>	<b>63</b>	<b>180</b>	<b>160</b>	<b>-20</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>13</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>133</b>	<b>76</b>	<b>180</b>	<b>260</b>	<b>80</b>	
<b>Total 100F</b>	<b>2,501</b>	<b>2,477</b>	<b>2,870</b>	<b>2,726</b>	<b>-143</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>1,918</b>	<b>1,751</b>	<b>1,797</b>	<b>2,353</b>	<b>556</b>	<b>4,418</b>	<b>4,229</b>	<b>4,667</b>	<b>5,080</b>	<b>413</b>	

**2000 Snow Removal Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	850	850	0	0	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0	0	850	1,260	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	0	38	0	0	0
0015	726	31	700	700	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	726	68	700	700	0
<b>Subtotal: PS</b>	<b>1,576</b>	<b>881</b>	<b>700</b>	<b>700</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>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>1,367</b>	<b>700</b>	<b>700</b>	<b>0</b>
0020	1,330	1,475	1,394	1,604	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,475	1,394	1,604	210
0040	646	471	445	450	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	471	445	450	5
0041	3,845	533	3,310	3,095	-215	0	0	0	0	0	0	0	0	0	0	0	450	0	-450	0	3,845	533	3,760	3,095	-665

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**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0070	1,873	2,563	2,351	2,351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,873	2,563	2,351	2,351	0
<b>Subtotal: NPS</b>	<b>7,694</b>	<b>5,043</b>	<b>7,500</b>	<b>7,500</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>450</b>	<b>0</b>	<b>-450</b>	<b>7,694</b>	<b>5,043</b>	<b>7,950</b>	<b>7,500</b>	<b>-450</b>	
<b>Total 2000</b>	<b>9,271</b>	<b>5,924</b>	<b>8,200</b>	<b>8,200</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>485</b>	<b>450</b>	<b>0</b>	<b>-450</b>	<b>9,271</b>	<b>6,409</b>	<b>8,650</b>	<b>8,200</b>	<b>-450</b>	

**4000 Fleet Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,891	8,311	9,748	9,874	127	7,891	8,311	9,748	9,874	127
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	35	94	102	8	217	35	94	102	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	251	150	150	0	276	251	150	150	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,202	2,208	2,759	2,983	224	2,202	2,208	2,759	2,983	224
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	627	715	715	0	657	627	715	715	0
<b>Subtotal: PS</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>11,244</b>	<b>11,431</b>	<b>13,466</b>	<b>13,824</b>	<b>359</b>	<b>11,244</b>	<b>11,431</b>	<b>13,466</b>	<b>13,824</b>	<b>359</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,064	3,537	3,710	3,551	-159	5,064	3,537	3,710	3,551	-159
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
0040	350	291	350	350	0	0	0	0	0	0	0	0	0	0	0	3,197	2,919	3,952	3,879	-73	3,547	3,210	4,302	4,229	-73
0041	0	0	0	8,724	8,724	0	0	0	0	0	0	0	0	0	0	573	2,302	900	3,775	2,875	573	2,302	900	12,499	11,599
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,702	1,410	2,500	1,155	-1,345	1,702	1,410	2,500	1,155	-1,345
<b>Subtotal: NPS</b>	<b>350</b>	<b>291</b>	<b>350</b>	<b>9,074</b>	<b>8,724</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>10,536</b>	<b>10,168</b>	<b>11,072</b>	<b>12,370</b>	<b>1,298</b>	<b>10,886</b>	<b>10,459</b>	<b>11,422</b>	<b>21,444</b>	<b>10,022</b>	
<b>Total 4000</b>	<b>350</b>	<b>291</b>	<b>350</b>	<b>9,074</b>	<b>8,724</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>21,780</b>	<b>21,599</b>	<b>24,538</b>	<b>26,194</b>	<b>1,656</b>	<b>22,130</b>	<b>21,890</b>	<b>24,888</b>	<b>35,268</b>	<b>10,380</b>	

**5000 Parking Enforcement Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	20,235	22,329	24,003	24,039	36	0	0	0	0	0	0	0	0	0	0	80	147	0	0	0	20,315	22,476	24,003	24,039	36
0012	89	16	84	454	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	16	84	454	370
0013	510	767	397	397	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	520	767	397	397	0
0014	6,088	6,414	6,499	7,239	740	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	6,106	6,414	6,499	7,239	740
0015	1,031	1,397	659	659	0	0	0	0	0	0	0	0	0	0	0	805	0	148	148	0	1,836	1,397	808	808	0
<b>Subtotal: PS</b>	<b>27,954</b>	<b>30,923</b>	<b>31,643</b>	<b>32,788</b>	<b>1,145</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>911</b>	<b>147</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>28,865</b>	<b>31,070</b>	<b>31,791</b>	<b>32,937</b>	<b>1,145</b>	
0020	128	241	165	178	13	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	141	241	165	178	13
0031	109	65	173	171	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	65	173	171	-2
0040	53	525	1,148	785	-363	0	0	0	0	0	0	0	0	0	0	166	0	0	0	0	220	525	1,148	785	-363
0041	918	696	834	772	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	918	696	834	772	-62
0070	66	112	222	568	345	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	106	112	222	568	345
<b>Subtotal: NPS</b>	<b>1,274</b>	<b>1,638</b>	<b>2,543</b>	<b>2,474</b>	<b>-69</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>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493</b>	<b>1,638</b>	<b>2,543</b>	<b>2,474</b>	<b>-69</b>	
<b>Total 5000</b>	<b>29,228</b>	<b>32,561</b>	<b>34,186</b>	<b>35,262</b>	<b>1,077</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>1,130</b>	<b>147</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>30,358</b>	<b>32,708</b>	<b>34,334</b>	<b>35,411</b>	<b>1,077</b>	

**6000 Solid Waste Management**

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	35,538	39,080	40,882	41,470	587	0	0	0	0	0	0	0	0	0	0	3,385	550	0	0	0	38,923	39,630	40,882	41,470	587
0012	3,697	4,818	3,443	8,335	4,892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,697	4,818	3,443	8,335	4,892
0013	1,222	1,997	2,628	2,628	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0	0	1,448	1,997	2,628	2,628	0
0014	11,997	12,989	12,306	13,677	1,371	0	0	0	0	0	0	0	0	0	0	1,025	53	0	0	0	13,022	13,042	12,306	13,677	1,371
0015	6,177	5,712	3,926	3,626	-300	0	0	0	0	0	0	0	0	0	0	324	0	0	0	0	6,500	5,712	3,926	3,626	-300
<b>Subtotal: PS</b>	<b>58,631</b>	<b>64,596</b>	<b>63,185</b>	<b>69,736</b>	<b>6,551</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>4,959</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,591</b>	<b>65,199</b>	<b>63,185</b>	<b>69,736</b>	<b>6,551</b>	
0020	966	1,335	1,266	996	-270	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	966	1,360	1,266	996	-270
0031	16	36	90	80	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	36	90	80	-10
0040	3,562	2,664	3,996	3,833	-163	0	0	0	0	0	0	0	0	0	0	57	189	56	300	244	3,620	2,853	4,052	4,133	81
0041	15,793	18,575	16,755	14,071	-2,684	0	0	0	0	0	0	0	0	0	0	1,619	1,102	1,744	1,500	-244	17,412	19,678	18,499	15,571	-2,928
0070	313	49	139	70	-69	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	371	49	139	70	-69
<b>Subtotal: NPS</b>	<b>20,650</b>	<b>22,659</b>	<b>22,246</b>	<b>19,050</b>	<b>-3,197</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>1,735</b>	<b>1,317</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>22,385</b>	<b>23,975</b>	<b>24,046</b>	<b>20,850</b>	<b>-3,197</b>	
<b>Total 6000</b>	<b>79,281</b>	<b>87,255</b>	<b>85,431</b>	<b>88,785</b>	<b>3,354</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>6,694</b>	<b>1,919</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>85,975</b>	<b>89,174</b>	<b>87,231</b>	<b>90,585</b>	<b>3,354</b>	

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-457	0	0	0	0	-457	0	0	0	0
<b>Subtotal: PS</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>-457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-6	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-753	-2,073	0	0	0	-753	-2,073	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	0	-66	0	0	0	0
<b>Subtotal: NPS</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>-825</b>	<b>-2,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-825</b>	<b>-2,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</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>-1,282</b>	<b>-2,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,282</b>	<b>-2,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total budget</b>	<b>148,030</b>	<b>156,159</b>	<b>161,050</b>	<b>175,958</b>	<b>14,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>30,387</b>	<b>24,053</b>	<b>29,055</b>	<b>30,824</b>	<b>1,770</b>	<b>178,418</b>	<b>180,218</b>	<b>190,105</b>	<b>206,782</b>	<b>16,678</b>	

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**KTO Department of Public Works**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,583	6,842	6,982	7,205	223	0	0	0	0	0	51	172	167	329	162	6,634	7,014	7,149	7,534	385
0012	234	53	175	0	-175	0	0	0	0	0	0	0	0	0	0	234	53	175	0	-175
0013	136	62	0	0	0	0	0	0	0	0	0	0	0	0	136	63	0	0	0	
0014	1,425	1,438	1,985	2,095	109	0	0	0	0	0	17	56	47	96	49	1,442	1,495	2,032	2,190	158
0015	108	122	57	57	0	0	0	0	0	0	0	0	0	0	108	122	57	57	0	
<b>Subtotal: PS</b>	<b>8,486</b>	<b>8,518</b>	<b>9,199</b>	<b>9,357</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>229</b>	<b>214</b>	<b>425</b>	<b>211</b>	<b>8,554</b>	<b>8,747</b>	<b>9,413</b>	<b>9,782</b>	<b>368</b>
0020	969	812	1,151	1,119	-32	0	0	0	0	0	0	0	0	0	0	969	812	1,151	1,119	-32
0031	45	11	0	0	0	0	0	0	0	0	0	0	0	0	0	45	11	0	0	0
0040	17,270	17,668	18,742	19,525	783	0	0	0	0	0	0	0	0	232	232	17,270	17,668	18,742	19,757	1,015
0041	267	227	380	480	100	0	0	0	0	0	0	0	0	445	445	267	227	380	925	545
0070	295	185	328	328	0	0	0	0	0	0	0	0	0	0	0	295	185	328	328	0
<b>Subtotal: NPS</b>	<b>18,846</b>	<b>18,904</b>	<b>20,600</b>	<b>21,452</b>	<b>851</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>677</b>	<b>677</b>	<b>18,846</b>	<b>18,904</b>	<b>20,600</b>	<b>22,129</b>	<b>1,528</b>
<b>Total 1000</b>	<b>27,332</b>	<b>27,422</b>	<b>29,799</b>	<b>30,808</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>229</b>	<b>214</b>	<b>1,102</b>	<b>888</b>	<b>27,400</b>	<b>27,651</b>	<b>30,013</b>	<b>31,910</b>	<b>1,897</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,962	2,029	2,103	1,965	-138	0	0	0	0	0	0	0	0	0	0	1,962	2,029	2,103	1,965	-138
0013	38	15	0	0	0	0	0	0	0	0	0	0	0	0	0	38	15	0	0	0
0014	362	370	587	601	15	0	0	0	0	0	0	0	0	0	0	362	370	587	601	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
<b>Subtotal: PS</b>	<b>2,368</b>	<b>2,414</b>	<b>2,690</b>	<b>2,566</b>	<b>-123</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>2,368</b>	<b>2,414</b>	<b>2,690</b>	<b>2,566</b>	<b>-123</b>
0020	27	10	46	26	-20	0	0	0	0	0	0	0	0	0	0	27	10	46	26	-20
0040	52	-2	52	52	0	0	0	0	0	0	0	0	0	0	0	52	-2	52	52	0
0041	0	13	20	20	0	0	0	0	0	0	0	0	0	0	0	0	13	20	20	0
0070	54	42	62	62	0	0	0	0	0	0	0	0	0	0	0	54	42	62	62	0
<b>Subtotal: NPS</b>	<b>133</b>	<b>63</b>	<b>180</b>	<b>160</b>	<b>-20</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>133</b>	<b>63</b>	<b>180</b>	<b>160</b>	<b>-20</b>
<b>Total 100F</b>	<b>2,501</b>	<b>2,477</b>	<b>2,870</b>	<b>2,726</b>	<b>-143</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>2,501</b>	<b>2,477</b>	<b>2,870</b>	<b>2,726</b>	<b>-143</b>

**2000 Snow Removal Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	850	850	0	0	0	0	0	0	0	0	0	0	0	0	0	850	850	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	726	31	700	700	0	0	0	0	0	0	0	0	0	0	0	726	31	700	700	0
<b>Subtotal: PS</b>	<b>1,576</b>	<b>881</b>	<b>700</b>	<b>700</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>1,576</b>	<b>881</b>	<b>700</b>	<b>700</b>	<b>0</b>
0020	1,330	1,475	1,394	1,604	210	0	0	0	0	0	0	0	0	0	0	1,330	1,475	1,394	1,604	210

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	646	471	445	450	5	0	0	0	0	0	0	0	0	0	0	646	471	445	450	5
0041	3,845	533	3,310	3,095	-215	0	0	0	0	0	0	0	0	0	0	3,845	533	3,310	3,095	-215
0070	1,873	2,563	2,351	2,351	0	0	0	0	0	0	0	0	0	0	0	1,873	2,563	2,351	2,351	0
<b>Subtotal: NPS</b>	<b>7,694</b>	<b>5,043</b>	<b>7,500</b>	<b>7,500</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>7,694</b>	<b>5,043</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	
<b>Total 2000</b>	<b>9,271</b>	<b>5,924</b>	<b>8,200</b>	<b>8,200</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>9,271</b>	<b>5,924</b>	<b>8,200</b>	<b>8,200</b>	<b>0</b>	

**4000 Fleet Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	350	291	350	350	0	350	291	350	350	0
0041	0	0	0	8,131	8,131	0	0	0	0	0	0	0	0	593	593	0	0	0	8,724	8,724
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,131</b>	<b>8,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>291</b>	<b>350</b>	<b>943</b>	<b>593</b>	<b>350</b>	<b>291</b>	<b>350</b>	<b>9,074</b>	<b>8,724</b>
<b>Total 4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,131</b>	<b>8,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>291</b>	<b>350</b>	<b>943</b>	<b>593</b>	<b>350</b>	<b>291</b>	<b>350</b>	<b>9,074</b>	<b>8,724</b>

**5000 Parking Enforcement Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	20,235	22,329	24,003	24,039	36	0	0	0	0	0	0	0	0	0	0	20,235	22,329	24,003	24,039	36
0012	89	16	84	454	370	0	0	0	0	0	0	0	0	0	0	89	16	84	454	370
0013	510	767	397	397	0	0	0	0	0	0	0	0	0	0	0	510	767	397	397	0
0014	6,088	6,414	6,499	7,239	740	0	0	0	0	0	0	0	0	0	0	6,088	6,414	6,499	7,239	740
0015	1,031	1,397	609	609	0	0	0	0	0	0	0	0	50	50	0	1,031	1,397	659	659	0
<b>Subtotal: PS</b>	<b>27,954</b>	<b>30,923</b>	<b>31,593</b>	<b>32,738</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>27,954</b>	<b>30,923</b>	<b>31,643</b>	<b>32,788</b>	<b>1,145</b>
0020	128	241	165	178	13	0	0	0	0	0	0	0	0	0	0	128	241	165	178	13
0031	109	65	173	171	-2	0	0	0	0	0	0	0	0	0	0	109	65	173	171	-2
0040	53	525	1,148	785	-363	0	0	0	0	0	0	0	0	0	0	53	525	1,148	785	-363
0041	918	696	834	772	-62	0	0	0	0	0	0	0	0	0	0	918	696	834	772	-62
0070	66	112	222	568	345	0	0	0	0	0	0	0	0	0	0	66	112	222	568	345
<b>Subtotal: NPS</b>	<b>1,274</b>	<b>1,638</b>	<b>2,543</b>	<b>2,474</b>	<b>-69</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>1,274</b>	<b>1,638</b>	<b>2,543</b>	<b>2,474</b>	<b>-69</b>	
<b>Total 5000</b>	<b>29,228</b>	<b>32,561</b>	<b>34,136</b>	<b>35,212</b>	<b>1,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>29,228</b>	<b>32,561</b>	<b>34,186</b>	<b>35,262</b>	<b>1,077</b>

**6000 Solid Waste Management**

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	33,932	38,720	39,054	39,346	292	0	0	0	0	0	1,607	360	1,828	2,123	295	35,538	39,080	40,882	41,470	587
0012	3,667	4,818	3,443	8,335	4,892	0	0	0	0	0	30	0	0	0	0	3,697	4,818	3,443	8,335	4,892
0013	1,186	1,938	2,628	2,628	0	0	0	0	0	0	35	59	0	0	0	1,222	1,997	2,628	2,628	0
0014	11,543	12,914	11,795	13,042	1,247	0	0	0	0	0	454	75	510	635	125	11,997	12,989	12,306	13,677	1,371
0015	6,014	5,595	3,591	3,291	-300	0	0	0	0	0	163	117	335	335	0	6,177	5,712	3,926	3,626	-300
<b>Subtotal: PS</b>	<b>56,342</b>	<b>63,985</b>	<b>60,511</b>	<b>66,642</b>	<b>6,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>611</b>	<b>2,673</b>	<b>3,093</b>	<b>420</b>	<b>58,631</b>	<b>64,596</b>	<b>63,185</b>	<b>69,736</b>	<b>6,551</b>
0020	966	1,335	1,266	996	-270	0	0	0	0	0	0	0	0	0	0	966	1,335	1,266	996	-270
0031	16	36	90	80	-10	0	0	0	0	0	0	0	0	0	0	16	36	90	80	-10
0040	3,258	2,618	3,756	3,533	-223	0	0	0	0	0	304	46	240	300	60	3,562	2,664	3,996	3,833	-163
0041	8,724	10,128	6,881	4,960	-1,920	0	0	0	0	0	7,069	8,447	9,875	9,111	-764	15,793	18,575	16,755	14,071	-2,684
0070	313	49	139	70	-69	0	0	0	0	0	0	0	0	0	0	313	49	139	70	-69
<b>Subtotal: NPS</b>	<b>13,277</b>	<b>14,166</b>	<b>12,132</b>	<b>9,639</b>	<b>-2,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,374</b>	<b>8,493</b>	<b>10,115</b>	<b>9,411</b>	<b>-704</b>	<b>20,650</b>	<b>22,659</b>	<b>22,246</b>	<b>19,050</b>	<b>-3,197</b>
<b>Total 6000</b>	<b>69,619</b>	<b>78,151</b>	<b>72,643</b>	<b>76,281</b>	<b>3,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,662</b>	<b>9,104</b>	<b>12,788</b>	<b>12,504</b>	<b>-284</b>	<b>79,281</b>	<b>87,255</b>	<b>85,431</b>	<b>88,785</b>	<b>3,354</b>

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>137,950</b>	<b>146,535</b>	<b>147,648</b>	<b>161,359</b>	<b>13,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,081</b>	<b>9,624</b>	<b>13,402</b>	<b>14,599</b>	<b>1,197</b>	<b>148,030</b>	<b>156,159</b>	<b>161,050</b>	<b>175,958</b>	<b>14,908</b>



**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**KT0 Department of Public Works**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	64,370	70,452	74,138	75,008	870	0	0	0	0	0	0	0	0	0	0	12,584	10,886	11,290	11,751	461	76,954	81,338	85,428	86,759	1,331
0012	4,870	5,737	3,702	8,789	5,087	0	0	0	0	0	0	0	0	0	0	217	445	94	102	8	5,087	6,182	3,796	8,891	5,095
0013	1,906	2,841	3,024	3,024	0	0	0	0	0	0	0	0	0	0	0	533	253	150	150	0	2,439	3,094	3,175	3,175	0
0014	19,890	21,267	21,424	23,708	2,284	0	0	0	0	0	0	0	0	0	0	3,538	2,335	3,191	3,544	353	23,428	23,603	24,614	27,252	2,637
0015	8,048	7,263	5,342	5,042	-300	0	0	0	0	0	0	0	0	0	0	1,787	664	863	863	0	9,835	7,927	6,206	5,906	-300
<b>Subtotal: PS</b>	<b>99,083</b>	<b>107,561</b>	<b>107,630</b>	<b>115,571</b>	<b>7,941</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>18,660</b>	<b>14,583</b>	<b>15,588</b>	<b>16,410</b>	<b>822</b>	<b>117,743</b>	<b>122,144</b>	<b>123,219</b>	<b>131,982</b>	<b>8,763</b>
0020	3,419	3,874	4,022	3,924	-99	0	0	0	0	0	0	0	0	0	0	5,071	3,562	3,710	3,581	-129	8,490	7,436	7,733	7,505	-228
0031	170	112	263	251	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	170	112	273	261	-12
0040	21,934	21,618	24,732	25,226	494	0	0	0	0	0	0	0	0	0	0	2,673	1,048	4,008	4,219	211	24,607	22,666	28,740	29,445	705
0041	20,823	20,044	21,299	27,607	6,307	0	0	0	0	0	0	6	0	0	0	2,184	3,449	3,238	5,419	2,181	23,007	23,499	24,537	33,026	8,489
0070	2,601	2,950	3,102	3,379	277	0	0	0	0	0	0	0	0	0	0	1,800	1,410	2,500	1,185	-1,315	4,401	4,360	5,602	4,563	-1,039
<b>Subtotal: NPS</b>	<b>48,947</b>	<b>48,598</b>	<b>53,420</b>	<b>60,387</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,727</b>	<b>9,470</b>	<b>13,466</b>	<b>14,414</b>	<b>948</b>	<b>60,674</b>	<b>58,074</b>	<b>66,886</b>	<b>74,801</b>	<b>7,915</b>
<b>Total budget</b>	<b>148,030</b>	<b>156,159</b>	<b>161,050</b>	<b>175,958</b>	<b>14,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,387</b>	<b>24,053</b>	<b>29,055</b>	<b>30,824</b>	<b>1,770</b>	<b>178,418</b>	<b>180,218</b>	<b>190,105</b>	<b>206,782</b>	<b>16,678</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	94	94	90	184	94	0	0	0	0	0	0	0	0	0	0	12	13	1	1	0	106	107	91	184	94
0011	1,090	1,184	1,232	1,238	6	0	0	0	0	0	0	0	0	0	0	144	161	156	159	3	1,234	1,345	1,388	1,397	9
<b>Total FTEs</b>	<b>1,184</b>	<b>1,278</b>	<b>1,322</b>	<b>1,422</b>	<b>100</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>156</b>	<b>174</b>	<b>157</b>	<b>160</b>	<b>3</b>	<b>1,341</b>	<b>1,452</b>	<b>1,479</b>	<b>1,582</b>	<b>102</b>

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**KT0 Department of Public Works**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	62,712	69,920	72,142	72,555	413	0	0	0	0	0	1,658	532	1,996	2,452	457	64,370	70,452	74,138	75,008	870
0012	4,840	5,737	3,702	8,789	5,087	0	0	0	0	0	30	0	0	0	0	4,870	5,737	3,702	8,789	5,087
0013	1,871	2,782	3,024	3,024	0	0	0	0	0	0	35	59	0	0	0	1,906	2,841	3,024	3,024	0
0014	19,418	21,135	20,867	22,977	2,110	0	0	0	0	0	472	132	557	731	174	19,890	21,267	21,424	23,708	2,284
0015	7,886	7,146	4,957	4,657	-300	0	0	0	0	0	163	117	385	385	0	8,048	7,263	5,342	5,042	-300
<b>Subtotal: PS</b>	<b>96,726</b>	<b>106,721</b>	<b>104,693</b>	<b>112,003</b>	<b>7,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>840</b>	<b>2,938</b>	<b>3,568</b>	<b>631</b>	<b>99,083</b>	<b>107,561</b>	<b>107,630</b>	<b>115,571</b>	<b>7,941</b>
0020	3,419	3,874	4,022	3,924	-99	0	0	0	0	0	0	0	0	0	0	3,419	3,874	4,022	3,924	-99
0031	170	112	263	251	-12	0	0	0	0	0	0	0	0	0	0	170	112	263	251	-12
0040	21,280	21,281	24,142	24,344	202	0	0	0	0	0	654	337	590	882	292	21,934	21,618	24,732	25,226	494
0041	13,754	11,597	11,425	17,458	6,033	0	0	0	0	0	7,069	8,447	9,875	10,149	274	20,823	20,044	21,299	27,607	6,307
0070	2,601	2,950	3,102	3,379	277	0	0	0	0	0	0	0	0	0	0	2,601	2,950	3,102	3,379	277
<b>Subtotal: NPS</b>	<b>41,224</b>	<b>39,814</b>	<b>42,955</b>	<b>49,356</b>	<b>6,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,724</b>	<b>8,784</b>	<b>10,465</b>	<b>11,031</b>	<b>566</b>	<b>48,947</b>	<b>48,598</b>	<b>53,420</b>	<b>60,387</b>	<b>6,967</b>
<b>Total budget</b>	<b>137,950</b>	<b>146,535</b>	<b>147,648</b>	<b>161,359</b>	<b>13,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,081</b>	<b>9,624</b>	<b>13,402</b>	<b>14,599</b>	<b>1,197</b>	<b>148,030</b>	<b>156,159</b>	<b>161,050</b>	<b>175,958</b>	<b>14,908</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	94	94	90	184	94	0	0	0	0	0	0	0	0	0	0	94	94	90	184	94
0011	1,064	1,149	1,203	1,201	-2	0	0	0	0	0	26	35	29	37	8	1,090	1,184	1,232	1,238	6
<b>Total FTEs</b>	<b>1,159</b>	<b>1,243</b>	<b>1,293</b>	<b>1,384</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>35</b>	<b>29</b>	<b>37</b>	<b>8</b>	<b>1,184</b>	<b>1,278</b>	<b>1,322</b>	<b>1,422</b>	<b>100</b>

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**KT0 Department of Public Works**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$155,169	1,287.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$6,190	97.50
<b>Subtotal: Local Fund</b>			<b>\$161,359</b>	<b>1,384.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$1,153	0.00
	6010	SUPER CAN PROGRAM	\$325	0.00
	6052	THE SOLID WASTE DIVERSION FUND	\$794	2.00
	6082	SOLID WASTE DISPOSAL FEE FUND	\$10,778	20.00
	6591	CLEAN CITY FUND	\$1,549	15.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$14,599</b>	<b>37.00</b>
<b>Subtotal: General Fund</b>			<b>\$175,958</b>	<b>1,421.50</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0777	STORM WATER PERMIT FUND	\$600	0.00
	7212	PERASONNEL - DRUG TESTING	\$144	0.00
	7375	FLEET SERVICES PROGRAM	\$26,279	142.00
	7377	DPW APPRENTICESHIP PROGRAM FUND	\$100	0.00
	7391	DISPOSAL FEES PROGRAM	\$1,200	0.00
	7476	AFO SHARED SERVICES	\$2,353	18.00
	7733	CONNECTICUT AVENUE NIGHTLIFE ENFORCEMENT	\$148	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$30,824</b>	<b>160.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$30,824</b>	<b>160.00</b>
<b>Total: Department of Public Works</b>			<b>\$206,782</b>	<b>1,581.50</b>