

**FY 2023 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 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 |
|--|--|-------------|----------------|----------------|------------------|------------------|---------------------|-------------------------|------------|-------------------------|----------|----------|----------------|
| AGENCY MANAGEMENT | | 1000 | | | | | | | | | | | |
| | PERSONNEL | 1010 | 1,405 | 1,583 | 1,765 | 1,535 | -230 | 1,535 | 0 | 1,535 | 0 | 0 | 0 |
| | TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 889 | 1,054 | 1,084 | 1,000 | -83 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| | CONTRACTING AND PROCUREMENT | 1020 | 0 | 0 | 0 | 5,338 | 5,338 | 5,338 | 0 | 5,338 | 0 | 0 | 0 |
| | PROPERTY MANAGEMENT | 1030 | 18,265 | 20,368 | 19,614 | 6,330 | -13,284 | 6,330 | 0 | 6,330 | 0 | 0 | 0 |
| | INFORMATION TECHNOLOGY | 1040 | 1,887 | 2,181 | 2,353 | 2,248 | -105 | 2,248 | 0 | 2,248 | 0 | 0 | 0 |
| | RISK MANAGEMENT | 1055 | 392 | 455 | 484 | 497 | 13 | 497 | 0 | 497 | 0 | 0 | 0 |
| | LEGAL | 1060 | 953 | 877 | 1,070 | 692 | -378 | 580 | 112 | 692 | 0 | 0 | 0 |
| | COMMUNICATIONS | 1080 | 848 | 976 | 1,148 | 996 | -152 | 996 | 0 | 996 | 0 | 0 | 0 |
| | PERFORMANCE MANAGEMENT | 1090 | 1,890 | 2,094 | 1,607 | 1,455 | -151 | 1,455 | 0 | 1,455 | 0 | 0 | 0 |
| | OFFICE OF WASTE DIVERSION | 2010 | 878 | 1,391 | 2,555 | 2,095 | -460 | 1,544 | 551 | 2,095 | 0 | 0 | 0 |
| | STRATEGIC PLANNING & PERFORMANCE MGMT | 2020 | 474 | 486 | 559 | 409 | -151 | 409 | 0 | 409 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | | 27,880 | 31,465 | 32,239 | 22,595 | -9,644 | 21,932 | 663 | 22,595 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | | 100F | | | | | | | | | | | |
| | BUDGET OPERATIONS | 110F | 769 | 875 | 939 | 948 | 10 | 948 | 0 | 948 | 0 | 0 | 0 |
| | ACCOUNTING OPERATIONS | 120F | 1,751 | 2,185 | 1,165 | 0 | -1,165 | 0 | 0 | 0 | 0 | 0 | 0 |
| | ACFO | 130F | 1,709 | 1,695 | 2,975 | 1,479 | -1,497 | 1,479 | 0 | 1,479 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | | 4,229 | 4,755 | 5,080 | 2,427 | -2,652 | 2,427 | 0 | 2,427 | 0 | 0 | 0 |
| SNOW REMOVAL PROGRAM | | 2000 | | | | | | | | | | | |
| | SNOW REMOVAL | 2030 | 1,015 | 1,008 | 1,004 | 1,004 | 0 | 1,004 | 0 | 1,004 | 0 | 0 | 0 |
| | ROAD TREATMENT | 2040 | 1,472 | 1,353 | 1,500 | 1,851 | 351 | 1,851 | 0 | 1,851 | 0 | 0 | 0 |
| | EQUIPMENT RENTAL | 2050 | 2,903 | 2,349 | 2,701 | 2,350 | -351 | 2,350 | 0 | 2,350 | 0 | 0 | 0 |
| | CONTRACT PLOWS | 2060 | 1,019 | 3,328 | 2,995 | 2,995 | 0 | 2,995 | 0 | 2,995 | 0 | 0 | 0 |
| Subtotal: SNOW REMOVAL PROGRAM | | | 6,409 | 8,039 | 8,200 | 8,200 | 0 | 8,200 | 0 | 8,200 | 0 | 0 | 0 |
| FLEET MANAGEMENT | | 4000 | | | | | | | | | | | |
| | FLEET CONSUMABLES | 4010 | 1,162 | 1,605 | 11,988 | 9,482 | -2,506 | 8,889 | 593 | 9,482 | 0 | 0 | 0 |
| | SCHEDULED FLEET MAINTENANCE | 4020 | 297 | 558 | 713 | 912 | 198 | 912 | 0 | 912 | 0 | 0 | 0 |
| | UNSCHEDULED VEHICLE AND EQUIP. REPAIRS | 4030 | 7,737 | 7,576 | 10,109 | 6,301 | -3,808 | 5,951 | 350 | 6,301 | 0 | 0 | 0 |
| | VEHICLE AND EQUIPMENT ACQUISITIONS | 4040 | 11,037 | 11,111 | 9,757 | 3,556 | -6,201 | 3,556 | 0 | 3,556 | 0 | 0 | 0 |

**FY 2023 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 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 |
|---|---------------------------------------|----------|----------------|----------------|------------------|------------------|---------------------|-------------------------|---------------|-------------------------|----------|----------|----------------|
| | FLEET ADMINISTRATIVE SUPPORT | 4050 | 1,658 | 1,616 | 2,701 | 2,633 | -68 | 2,633 | 0 | 2,633 | 0 | 0 | 0 |
| Subtotal: FLEET MANAGEMENT | | | 21,890 | 22,466 | 35,268 | 22,884 | -12,385 | 21,941 | 943 | 22,884 | 0 | 0 | 0 |
| PARKING ENFORCEMENT MANAGEMENT | | | 5000 | | | | | | | | | | |
| | PARKING REGULATIONS ENFORCEMENT | 5010 | 27,333 | 26,992 | 28,630 | 28,592 | -38 | 28,592 | 0 | 28,592 | 0 | 0 | 0 |
| | TOWING | 5020 | 4,088 | 4,067 | 4,487 | 4,374 | -113 | 4,324 | 50 | 4,374 | 0 | 0 | 0 |
| | ABANDONED AND JUNK VEHICLES | 5030 | 1,287 | 1,463 | 2,294 | 2,148 | -146 | 2,148 | 0 | 2,148 | 0 | 0 | 0 |
| Subtotal: PARKING ENFORCEMENT MANAGEMENT | | | 32,708 | 32,522 | 35,411 | 35,114 | -297 | 35,064 | 50 | 35,114 | 0 | 0 | 0 |
| SOLID WASTE MANAGEMENT | | | 6000 | | | | | | | | | | |
| | ENFORCEMENT OF SANITATION REGULATIONS | 6010 | 8,271 | 6,585 | 7,209 | 7,337 | 128 | 6,608 | 729 | 7,337 | 0 | 0 | 0 |
| | PUBLIC SPACE CLEANING | 6020 | 29,806 | 31,110 | 36,557 | 41,143 | 4,586 | 40,442 | 701 | 41,143 | 0 | 0 | 0 |
| | SANITATION COLLECTIONS AND REMOVALS | 6030 | 25,865 | 27,791 | 24,731 | 25,573 | 843 | 25,573 | 0 | 25,573 | 0 | 0 | 0 |
| | SANITATION DISPOSAL | 6040 | 25,232 | 21,066 | 22,088 | 23,346 | 1,258 | 14,718 | 8,627 | 23,346 | 0 | 0 | 0 |
| Subtotal: SOLID WASTE MANAGEMENT | | | 89,174 | 86,552 | 90,585 | 97,399 | 6,814 | 87,342 | 10,057 | 97,399 | 0 | 0 | 0 |
| Subtotal: | | | -2,073 | -2,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Department of Public Works | | | 180,218 | 183,459 | 206,782 | 188,619 | -18,163 | 176,906 | 11,713 | 188,619 | 0 | 0 | 0 |

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

(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 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 | 7,014 | 7,660 | 7,534 | 6,543 | -991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146 | 139 | 142 | 0 | -142 | 7,160 | 7,799 | 7,676 | 6,543 | -1,133 |
| 0012 | 53 | 29 | 0 | 679 | 679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 29 | 0 | 679 | 679 |
| 0013 | 63 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 65 | 169 | 0 | 0 | 0 |
| 0014 | 1,495 | 1,458 | 2,190 | 2,166 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 29 | 42 | 0 | -42 | 1,526 | 1,487 | 2,233 | 2,166 | -67 |
| 0015 | 122 | 97 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 97 | 57 | 57 | 0 |
| Subtotal: PS | 8,747 | 9,412 | 9,782 | 9,445 | -336 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179 | 168 | 184 | 0 | -184 | 8,925 | 9,580 | 9,966 | 9,445 | -521 |
| 0020 | 812 | 990 | 1,119 | 1,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 990 | 1,119 | 1,120 | 0 |
| 0031 | 11 | 0 | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 40 | 40 |
| 0040 | 17,668 | 19,909 | 19,757 | 5,535 | -14,222 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,668 | 20,126 | 19,757 | 5,535 | -14,222 |
| 0041 | 227 | 316 | 925 | 5,386 | 4,462 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 45 | 144 | 144 | 0 | -144 | 278 | 460 | 1,069 | 5,386 | 4,318 |
| 0050 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | |
| 0070 | 185 | 310 | 328 | 869 | 541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 310 | 328 | 869 | 541 |
| Subtotal: NPS | 18,904 | 21,524 | 22,129 | 13,150 | -8,979 | 0 | 0 | 0 | 0 | 0 | 6 | 217 | 0 | 0 | 0 | 45 | 144 | 144 | 0 | -144 | 18,955 | 21,885 | 22,273 | 13,150 | -9,123 |
| Total 1000 | 27,651 | 30,936 | 31,910 | 22,595 | -9,315 | 0 | 0 | 0 | 0 | 0 | 6 | 217 | 0 | 0 | 0 | 224 | 312 | 328 | 0 | -328 | 27,880 | 31,465 | 32,239 | 22,595 | -9,644 |

100F Agency Financial Operations

| 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 | 2,029 | 2,116 | 1,965 | 1,753 | -211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,733 | 2,185 | 1,735 | 0 | -1,735 | 3,762 | 4,301 | 3,699 | 1,753 | -1,946 |
| 0013 | 15 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 26 | 0 | 0 | 0 |
| 0014 | 370 | 386 | 601 | 514 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | -100 | 519 | 0 | -519 | 375 | 286 | 1,120 | 514 | -606 |
| 0015 | 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 | 2,414 | 2,528 | 2,566 | 2,267 | -299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,738 | 2,085 | 2,253 | 0 | -2,253 | 4,152 | 4,613 | 4,819 | 2,267 | -2,552 |
| 0020 | 10 | 15 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | -30 | 10 | 15 | 56 | 26 | -30 |
| 0040 | -2 | 27 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 40 | 0 | -40 | 11 | 27 | 92 | 52 | -40 |
| 0041 | 13 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 13 | 100 | 20 | 20 | 0 |
| 0070 | 42 | 0 | 62 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | -30 | 42 | 0 | 92 | 62 | -30 |
| Subtotal: NPS | 63 | 42 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 100 | 100 | 0 | -100 | 76 | 142 | 260 | 160 | -100 | |
| Total 100F | 2,477 | 2,570 | 2,726 | 2,427 | -299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,751 | 2,185 | 2,353 | 0 | -2,353 | 4,229 | 4,755 | 5,080 | 2,427 | -2,652 |

2000 Snow Removal Program

| 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 |
| 0012 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410 | 0 | 0 | 0 | 0 | 1,260 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 | 0 |
| 0015 | 31 | 765 | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 68 | 765 | 700 | 700 | 0 |
| Subtotal: PS | 881 | 765 | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485 | 0 | 0 | 0 | 0 | 1,367 | 765 | 700 | 700 | 0 |
| 0020 | 1,475 | 1,385 | 1,604 | 1,955 | 351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,475 | 1,385 | 1,604 | 1,955 | 351 |
| 0031 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |

**FY 2023 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 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 |
| 0040 | 471 | 86 | 450 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471 | 86 | 450 | 450 | 0 |
| 0041 | 533 | 3,428 | 3,095 | 3,095 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 533 | 3,428 | 3,095 | 3,095 | 0 |
| 0070 | 2,563 | 2,349 | 2,351 | 2,000 | -351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,563 | 2,349 | 2,351 | 2,000 | -351 |
| Subtotal: NPS | 5,043 | 7,274 | 7,500 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,043 | 7,274 | 7,500 | 7,500 | 0 |
| Total 2000 | 5,924 | 8,039 | 8,200 | 8,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485 | 0 | 0 | 0 | 0 | 0 | 6,409 | 8,039 | 8,200 | 8,200 | 0 |

4000 Fleet 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 | 0 | 0 | 10,007 | 10,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,311 | 8,870 | 9,874 | 0 | -9,874 | 8,311 | 8,870 | 9,874 | 10,007 | 132 | |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 8 | 102 | 0 | -102 | 35 | 8 | 102 | 0 | -102 | |
| 0013 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251 | 281 | 150 | 0 | -150 | 251 | 281 | 150 | 150 | 0 | |
| 0014 | 0 | 0 | 0 | 2,938 | 2,938 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,208 | 2,226 | 2,983 | 0 | -2,983 | 2,208 | 2,226 | 2,983 | 2,938 | -45 | |
| 0015 | 0 | 0 | 0 | 715 | 715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 627 | 712 | 715 | 0 | -715 | 627 | 712 | 715 | 715 | 0 | |
| Subtotal: PS | 0 | 0 | 0 | 13,809 | 13,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,431 | 12,098 | 13,824 | 0 | -13,824 | 11,431 | 12,098 | 13,824 | 13,809 | -15 | |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,537 | 2,921 | 3,551 | 0 | -3,551 | 3,537 | 2,921 | 3,551 | 0 | -3,551 | |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 10 | 0 | -10 | 0 | 213 | 10 | 0 | -10 | |
| 0040 | 291 | 234 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,919 | 3,095 | 3,879 | 0 | -3,879 | 3,210 | 3,329 | 4,229 | 350 | -3,879 | |
| 0041 | 0 | 0 | 8,724 | 8,724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,302 | 890 | 3,775 | 0 | -3,775 | 2,302 | 890 | 12,499 | 8,724 | -3,775 | |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410 | 3,016 | 1,155 | 0 | -1,155 | 1,410 | 3,016 | 1,155 | 0 | -1,155 | |
| Subtotal: NPS | 291 | 234 | 9,074 | 9,074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,168 | 10,135 | 12,370 | 0 | -12,370 | 10,459 | 10,369 | 21,444 | 9,074 | -12,370 | |
| Total 4000 | 291 | 234 | 9,074 | 22,884 | 13,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,599 | 22,233 | 26,194 | 0 | -26,194 | 21,890 | 22,466 | 35,268 | 22,884 | -12,385 | |

5000 Parking Enforcement 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 | 22,329 | 22,594 | 24,039 | 23,167 | -872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 12 | 0 | 0 | 0 | 22,476 | 22,607 | 24,039 | 23,167 | -872 | |
| 0012 | 16 | 8 | 454 | 639 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 8 | 454 | 639 | 185 | |
| 0013 | 767 | 438 | 397 | 397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 767 | 438 | 397 | 397 | 0 | |
| 0014 | 6,414 | 6,187 | 7,239 | 7,904 | 666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 6,414 | 6,188 | 7,239 | 7,904 | 666 | |
| 0015 | 1,397 | 1,162 | 659 | 659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 148 | 0 | -148 | 1,397 | 1,200 | 808 | 659 | -148 | |
| Subtotal: PS | 30,923 | 30,389 | 32,788 | 32,767 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 52 | 148 | 0 | -148 | 31,070 | 30,440 | 32,937 | 32,767 | -170 | |
| 0020 | 241 | 163 | 178 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 | 163 | 178 | 178 | 0 | |
| 0031 | 65 | 63 | 171 | 60 | -111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 63 | 171 | 60 | -111 | |
| 0040 | 525 | 818 | 785 | 896 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525 | 818 | 785 | 896 | 111 | |
| 0041 | 696 | 789 | 772 | 1,017 | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 696 | 824 | 772 | 1,017 | 245 | |
| 0070 | 112 | 213 | 568 | 195 | -373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 213 | 568 | 195 | -373 | |
| Subtotal: NPS | 1,638 | 2,047 | 2,474 | 2,347 | -127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 1,638 | 2,082 | 2,474 | 2,347 | -127 | |
| Total 5000 | 32,561 | 32,436 | 35,262 | 35,114 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 87 | 148 | 0 | -148 | 32,708 | 32,522 | 35,411 | 35,114 | -297 | |

6000 Solid Waste Management

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|
|--------------------------|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|

**FY 2023 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 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 | 39,080 | 38,140 | 41,470 | 42,423 | 953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 271 | 0 | 0 | 0 | 39,630 | 38,411 | 41,470 | 42,423 | 953 |
| 0012 | 4,818 | 6,750 | 8,335 | 9,429 | 1,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 292 | 0 | 0 | 0 | 4,818 | 7,041 | 8,335 | 9,429 | 1,094 |
| 0013 | 1,997 | 1,267 | 2,628 | 2,628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1,997 | 1,267 | 2,628 | 2,628 | 0 |
| 0014 | 12,989 | 12,882 | 13,677 | 15,258 | 1,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 84 | 0 | 0 | 0 | 13,042 | 12,966 | 13,677 | 15,258 | 1,581 |
| 0015 | 5,712 | 7,043 | 3,626 | 3,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 0 | 0 | 0 | 5,712 | 7,134 | 3,626 | 3,626 | 0 |
| Subtotal: PS | 64,596 | 66,080 | 69,736 | 73,364 | 3,628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 603 | 739 | 0 | 0 | 0 | 65,199 | 66,819 | 69,736 | 73,364 | 3,628 |
| 0020 | 1,335 | 1,123 | 996 | 1,086 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 1,360 | 1,123 | 996 | 1,086 | 90 |
| 0031 | 36 | 0 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 80 | 80 | 0 |
| 0040 | 2,664 | 3,371 | 3,833 | 3,947 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189 | 137 | 300 | 0 | -300 | 2,853 | 3,507 | 4,133 | 3,947 | -186 |
| 0041 | 18,575 | 13,740 | 14,071 | 17,727 | 3,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,102 | 1,234 | 1,500 | 0 | -1,500 | 19,678 | 14,975 | 15,571 | 17,727 | 2,156 |
| 0050 | 0 | 0 | 0 | 626 | 626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 626 | 626 |
| 0070 | 49 | 127 | 70 | 570 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 127 | 70 | 570 | 500 |
| Subtotal: NPS | 22,659 | 18,362 | 19,050 | 24,035 | 4,986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,317 | 1,371 | 1,800 | 0 | -1,800 | 23,975 | 19,732 | 20,850 | 24,035 | 3,186 |
| Total 6000 | 87,255 | 84,442 | 88,785 | 97,399 | 8,614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,919 | 2,110 | 1,800 | 0 | -1,800 | 89,174 | 86,552 | 90,585 | 97,399 | 6,814 |

| 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 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,073 | -2,341 | 0 | 0 | 0 | -2,073 | -2,341 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,073 | -2,341 | 0 | 0 | 0 | -2,073 | -2,341 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,073 | -2,341 | 0 | 0 | 0 | -2,073 | -2,341 | 0 | 0 | 0 |
| Total budget | 156,159 | 158,656 | 175,958 | 188,619 | 12,661 | 0 | 0 | 0 | 0 | 0 | 6 | 217 | 0 | 0 | 0 | 24,053 | 24,586 | 30,824 | 0 | -30,824 | 180,218 | 183,459 | 206,782 | 188,619 | -18,163 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KT0 Department of Public Works

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 | 6,842 | 7,489 | 7,205 | 6,210 | -995 | 0 | 0 | 0 | 0 | 0 | 172 | 171 | 329 | 333 | 4 | 7,014 | 7,660 | 7,534 | 6,543 | -991 |
| 0012 | 53 | 29 | 0 | 679 | 679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 29 | 0 | 679 | 679 |
| 0013 | 62 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 169 | 0 | 0 | 0 | |
| 0014 | 1,438 | 1,400 | 2,095 | 2,068 | -27 | 0 | 0 | 0 | 0 | 0 | 56 | 58 | 96 | 98 | 2 | 1,495 | 1,458 | 2,190 | 2,166 | -25 |
| 0015 | 122 | 97 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 97 | 57 | 57 | 0 | |
| Subtotal: PS | 8,518 | 9,183 | 9,357 | 9,014 | -343 | 0 | 0 | 0 | 0 | 0 | 229 | 229 | 425 | 431 | 6 | 8,747 | 9,412 | 9,782 | 9,445 | -336 |
| 0020 | 812 | 990 | 1,119 | 1,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 990 | 1,119 | 1,120 | 0 |
| 0031 | 11 | 0 | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 40 | 40 |
| 0040 | 17,668 | 19,909 | 19,525 | 5,303 | -14,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232 | 232 | 0 | 17,668 | 19,909 | 19,757 | 5,535 | -14,222 |
| 0041 | 227 | 316 | 480 | 5,386 | 4,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445 | 0 | -445 | 227 | 316 | 925 | 5,386 | 4,462 |
| 0050 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 |
| 0070 | 185 | 310 | 328 | 869 | 541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 310 | 328 | 869 | 541 |
| Subtotal: NPS | 18,904 | 21,524 | 21,452 | 12,918 | -8,534 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 677 | 232 | -445 | 18,904 | 21,524 | 22,129 | 13,150 | -8,979 |
| Total 1000 | 27,422 | 30,707 | 30,808 | 21,932 | -8,877 | 0 | 0 | 0 | 0 | 0 | 229 | 229 | 1,102 | 663 | -439 | 27,651 | 30,936 | 31,910 | 22,595 | -9,315 |

100F Agency Financial Operations

| 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 | 2,029 | 2,116 | 1,965 | 1,753 | -211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,029 | 2,116 | 1,965 | 1,753 | -211 |
| 0013 | 15 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 26 | 0 | 0 | 0 |
| 0014 | 370 | 386 | 601 | 514 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 370 | 386 | 601 | 514 | -88 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 2,414 | 2,528 | 2,566 | 2,267 | -299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,414 | 2,528 | 2,566 | 2,267 | -299 |
| 0020 | 10 | 15 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 15 | 26 | 26 | 0 |
| 0040 | -2 | 27 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 27 | 52 | 52 | 0 |
| 0041 | 13 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 20 | 20 | 0 |
| 0070 | 42 | 0 | 62 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 0 | 62 | 62 | 0 |
| Subtotal: NPS | 63 | 42 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 42 | 160 | 160 | 0 |
| Total 100F | 2,477 | 2,570 | 2,726 | 2,427 | -299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,477 | 2,570 | 2,726 | 2,427 | -299 |

2000 Snow Removal Program

| 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 |
| 0012 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | 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 | 31 | 765 | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 765 | 700 | 700 | 0 |
| Subtotal: PS | 881 | 765 | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 881 | 765 | 700 | 700 | 0 |

**FY 2023 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 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 |
| 0020 | 1,475 | 1,385 | 1,604 | 1,955 | 351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,475 | 1,385 | 1,604 | 1,955 | 351 |
| 0031 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0040 | 471 | 86 | 450 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471 | 86 | 450 | 450 | 0 |
| 0041 | 533 | 3,428 | 3,095 | 3,095 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 533 | 3,428 | 3,095 | 3,095 | 0 |
| 0070 | 2,563 | 2,349 | 2,351 | 2,000 | -351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,563 | 2,349 | 2,351 | 2,000 | -351 |
| Subtotal: NPS | 5,043 | 7,274 | 7,500 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,043 | 7,274 | 7,500 | 7,500 | 0 | |
| Total 2000 | 5,924 | 8,039 | 8,200 | 8,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,924 | 8,039 | 8,200 | 8,200 | 0 | |

4000 Fleet 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 | 0 | 0 | 10,007 | 10,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,007 | 10,007 |
| 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 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 |
| 0014 | 0 | 0 | 0 | 2,938 | 2,938 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,938 | 2,938 |
| 0015 | 0 | 0 | 0 | 715 | 715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 715 | 715 |
| Subtotal: PS | 0 | 0 | 0 | 13,809 | 13,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,809 | 13,809 |
| 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 | 291 | 234 | 350 | 350 | 0 | 291 | 234 | 350 | 350 | 0 |
| 0041 | 0 | 0 | 8,131 | 8,131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 593 | 593 | 0 | 0 | 0 | 8,724 | 8,724 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 8,131 | 8,131 | 0 | 0 | 0 | 0 | 0 | 0 | 291 | 234 | 943 | 943 | 0 | 291 | 234 | 9,074 | 9,074 | 0 |
| Total 4000 | 0 | 0 | 8,131 | 21,941 | 13,809 | 0 | 0 | 0 | 0 | 0 | 291 | 234 | 943 | 943 | 0 | 291 | 234 | 9,074 | 22,884 | 13,809 |

5000 Parking Enforcement 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 | 22,329 | 22,594 | 24,039 | 23,167 | -872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,329 | 22,594 | 24,039 | 23,167 | -872 |
| 0012 | 16 | 8 | 454 | 639 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 8 | 454 | 639 | 185 |
| 0013 | 767 | 438 | 397 | 397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 767 | 438 | 397 | 397 | 0 |
| 0014 | 6,414 | 6,187 | 7,239 | 7,904 | 666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,414 | 6,187 | 7,239 | 7,904 | 666 |
| 0015 | 1,397 | 1,162 | 609 | 609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 1,397 | 1,162 | 659 | 659 | 0 |
| Subtotal: PS | 30,923 | 30,389 | 32,738 | 32,717 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 30,923 | 30,389 | 32,788 | 32,767 | -21 |
| 0020 | 241 | 163 | 178 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 | 163 | 178 | 178 | 0 |
| 0031 | 65 | 63 | 171 | 60 | -111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 63 | 171 | 60 | -111 |
| 0040 | 525 | 818 | 785 | 896 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525 | 818 | 785 | 896 | 111 |
| 0041 | 696 | 789 | 772 | 1,017 | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 696 | 789 | 772 | 1,017 | 245 |
| 0070 | 112 | 213 | 568 | 195 | -373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 213 | 568 | 195 | -373 |
| Subtotal: NPS | 1,638 | 2,047 | 2,474 | 2,347 | -127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,638 | 2,047 | 2,474 | 2,347 | -127 |

July 2022

**FY 2023 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 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 |
| Total 5000 | 32,561 | 32,436 | 35,212 | 35,064 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 32,561 | 32,436 | 35,262 | 35,114 | -148 |

6000 Solid Waste 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 | 38,720 | 37,043 | 39,346 | 40,310 | 964 | 0 | 0 | 0 | 0 | 0 | 360 | 1,097 | 2,123 | 2,113 | -11 | 39,080 | 38,140 | 41,470 | 42,423 | 953 |
| 0012 | 4,818 | 6,750 | 8,335 | 9,429 | 1,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,818 | 6,750 | 8,335 | 9,429 | 1,094 |
| 0013 | 1,938 | 1,230 | 2,628 | 2,628 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 37 | 0 | 0 | 0 | 1,997 | 1,267 | 2,628 | 2,628 | 0 |
| 0014 | 12,914 | 12,600 | 13,042 | 14,639 | 1,597 | 0 | 0 | 0 | 0 | 0 | 75 | 282 | 635 | 619 | -16 | 12,989 | 12,882 | 13,677 | 15,258 | 1,581 |
| 0015 | 5,595 | 6,864 | 3,291 | 3,291 | 0 | 0 | 0 | 0 | 0 | 0 | 117 | 179 | 335 | 335 | 0 | 5,712 | 7,043 | 3,626 | 3,626 | 0 |
| Subtotal: PS | 63,985 | 64,486 | 66,642 | 70,297 | 3,655 | 0 | 0 | 0 | 0 | 0 | 611 | 1,594 | 3,093 | 3,067 | -27 | 64,596 | 66,080 | 69,736 | 73,364 | 3,628 |
| 0020 | 1,335 | 1,123 | 996 | 1,086 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,335 | 1,123 | 996 | 1,086 | 90 |
| 0031 | 36 | 0 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 80 | 80 | 0 |
| 0040 | 2,618 | 3,252 | 3,533 | 3,594 | 61 | 0 | 0 | 0 | 0 | 0 | 46 | 118 | 300 | 353 | 53 | 2,664 | 3,371 | 3,833 | 3,947 | 114 |
| 0041 | 10,128 | 10,090 | 4,960 | 11,089 | 6,129 | 0 | 0 | 0 | 0 | 0 | 8,447 | 3,651 | 9,111 | 6,637 | -2,473 | 18,575 | 13,740 | 14,071 | 17,727 | 3,656 |
| 0050 | 0 | 0 | 0 | 626 | 626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 626 | 626 |
| 0070 | 49 | 127 | 70 | 570 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 127 | 70 | 570 | 500 |
| Subtotal: NPS | 14,166 | 14,593 | 9,639 | 17,045 | 7,406 | 0 | 0 | 0 | 0 | 0 | 8,493 | 3,769 | 9,411 | 6,990 | -2,420 | 22,659 | 18,362 | 19,050 | 24,035 | 4,986 |
| Total 6000 | 78,151 | 79,079 | 76,281 | 87,342 | 11,061 | 0 | 0 | 0 | 0 | 0 | 9,104 | 5,363 | 12,504 | 10,057 | -2,447 | 87,255 | 84,442 | 88,785 | 97,399 | 8,614 |

| 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 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 146,535 | 152,830 | 161,359 | 176,906 | 15,546 | 0 | 0 | 0 | 0 | 0 | 9,624 | 5,826 | 14,599 | 11,713 | -2,886 | 156,159 | 158,656 | 175,958 | 188,619 | 12,661 |

**FY 2023 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 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 | 70,452 | 70,510 | 75,008 | 83,893 | 8,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,886 | 11,478 | 11,751 | 0 | -11,751 | 81,338 | 81,988 | 86,759 | 83,893 | -2,866 |
| 0012 | 5,737 | 6,786 | 8,789 | 10,748 | 1,959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445 | 300 | 102 | 0 | -102 | 6,182 | 7,086 | 8,891 | 10,748 | 1,857 |
| 0013 | 2,841 | 1,900 | 3,024 | 3,175 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 | 282 | 150 | 0 | -150 | 3,094 | 2,181 | 3,175 | 3,175 | 0 |
| 0014 | 21,267 | 20,912 | 23,708 | 28,779 | 5,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,335 | 2,241 | 3,544 | 0 | -3,544 | 23,603 | 23,152 | 27,252 | 28,779 | 1,528 |
| 0015 | 7,263 | 9,066 | 5,042 | 5,757 | 715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 664 | 842 | 863 | 0 | -863 | 7,927 | 9,908 | 5,906 | 5,757 | -148 |
| Subtotal: PS | 107,561 | 109,173 | 115,571 | 132,352 | 16,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,583 | 15,142 | 16,410 | 0 | -16,410 | 122,144 | 124,316 | 131,982 | 132,352 | 371 |
| 0020 | 3,874 | 3,676 | 3,924 | 4,365 | 441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,562 | 2,921 | 3,581 | 0 | -3,581 | 7,436 | 6,597 | 7,505 | 4,365 | -3,140 |
| 0031 | 112 | 89 | 251 | 180 | -71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 10 | 0 | -10 | 112 | 303 | 261 | 180 | -81 |
| 0040 | 21,618 | 24,445 | 25,226 | 11,230 | -13,997 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 0 | 0 | 0 | 1,048 | 891 | 4,219 | 0 | -4,219 | 22,666 | 25,552 | 29,445 | 11,230 | -18,215 |
| 0041 | 20,044 | 18,274 | 27,607 | 35,969 | 8,362 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 3,449 | 2,403 | 5,419 | 0 | -5,419 | 23,499 | 20,677 | 33,026 | 35,969 | 2,943 |
| 0050 | 0 | 0 | 0 | 826 | 826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 826 | 826 |
| 0070 | 2,950 | 2,999 | 3,379 | 3,696 | 318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410 | 3,016 | 1,185 | 0 | -1,185 | 4,360 | 6,015 | 4,563 | 3,696 | -867 |
| Subtotal: NPS | 48,598 | 49,483 | 60,387 | 56,267 | -4,120 | 0 | 0 | 0 | 0 | 0 | 6 | 217 | 0 | 0 | 0 | 9,470 | 9,443 | 14,414 | 0 | -14,414 | 58,074 | 59,143 | 74,801 | 56,267 | -18,534 |
| Total budget | 156,159 | 158,656 | 175,958 | 188,619 | 12,661 | 0 | 0 | 0 | 0 | 0 | 6 | 217 | 0 | 0 | 0 | 24,053 | 24,586 | 30,824 | 0 | -30,824 | 180,218 | 183,459 | 206,782 | 188,619 | -18,163 |

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 |
| 0012 | 94 | 82 | 184 | 223 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 1 | 1 | 0 | -1 | 107 | 83 | 184 | 223 | 38 |
| 0011 | 1,184 | 1,112 | 1,238 | 1,368 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 170 | 159 | 0 | -159 | 1,345 | 1,282 | 1,397 | 1,368 | -29 |
| Total FTEs | 1,278 | 1,194 | 1,422 | 1,591 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 171 | 160 | 0 | -160 | 1,452 | 1,365 | 1,582 | 1,591 | 10 |

**FY 2023 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 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 | 69,920 | 69,242 | 72,555 | 81,447 | 8,892 | 0 | 0 | 0 | 0 | 0 | 532 | 1,268 | 2,452 | 2,446 | -6 | 70,452 | 70,510 | 75,008 | 83,893 | 8,885 |
| 0012 | 5,737 | 6,786 | 8,789 | 10,748 | 1,959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,737 | 6,786 | 8,789 | 10,748 | 1,959 |
| 0013 | 2,782 | 1,863 | 3,024 | 3,175 | 150 | 0 | 0 | 0 | 0 | 0 | 59 | 37 | 0 | 0 | 0 | 2,841 | 1,900 | 3,024 | 3,175 | 150 |
| 0014 | 21,135 | 20,572 | 22,977 | 28,063 | 5,086 | 0 | 0 | 0 | 0 | 0 | 132 | 340 | 731 | 717 | -14 | 21,267 | 20,912 | 23,708 | 28,779 | 5,072 |
| 0015 | 7,146 | 8,888 | 4,657 | 5,372 | 715 | 0 | 0 | 0 | 0 | 0 | 117 | 179 | 385 | 385 | 0 | 7,263 | 9,066 | 5,042 | 5,757 | 715 |
| Subtotal: PS | 106,721 | 107,350 | 112,003 | 128,805 | 16,801 | 0 | 0 | 0 | 0 | 0 | 840 | 1,823 | 3,568 | 3,548 | -20 | 107,561 | 109,173 | 115,571 | 132,352 | 16,781 |
| 0020 | 3,874 | 3,676 | 3,924 | 4,365 | 441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,874 | 3,676 | 3,924 | 4,365 | 441 |
| 0031 | 112 | 89 | 251 | 180 | -71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 89 | 251 | 180 | -71 |
| 0040 | 21,281 | 24,092 | 24,344 | 10,295 | -14,050 | 0 | 0 | 0 | 0 | 0 | 337 | 352 | 882 | 935 | 53 | 21,618 | 24,445 | 25,226 | 11,230 | -13,997 |
| 0041 | 11,597 | 14,623 | 17,458 | 28,739 | 11,281 | 0 | 0 | 0 | 0 | 0 | 8,447 | 3,651 | 10,149 | 7,230 | -2,918 | 20,044 | 18,274 | 27,607 | 35,969 | 8,362 |
| 0050 | 0 | 0 | 0 | 826 | 826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 826 | 826 |
| 0070 | 2,950 | 2,999 | 3,379 | 3,696 | 318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,950 | 2,999 | 3,379 | 3,696 | 318 |
| Subtotal: NPS | 39,814 | 45,480 | 49,356 | 48,101 | -1,255 | 0 | 0 | 0 | 0 | 0 | 8,784 | 4,003 | 11,031 | 8,165 | -2,865 | 48,598 | 49,483 | 60,387 | 56,267 | -4,120 |
| Total budget | 146,535 | 152,830 | 161,359 | 176,906 | 15,546 | 0 | 0 | 0 | 0 | 0 | 9,624 | 5,826 | 14,599 | 11,713 | -2,886 | 156,159 | 158,656 | 175,958 | 188,619 | 12,661 |

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 |
| 0012 | 94 | 82 | 184 | 223 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 | 82 | 184 | 223 | 40 |
| 0011 | 1,149 | 1,094 | 1,201 | 1,331 | 130 | 0 | 0 | 0 | 0 | 0 | 35 | 18 | 37 | 37 | 0 | 1,184 | 1,112 | 1,238 | 1,368 | 130 |
| Total FTEs | 1,243 | 1,176 | 1,384 | 1,554 | 170 | 0 | 0 | 0 | 0 | 0 | 35 | 18 | 37 | 37 | 0 | 1,278 | 1,194 | 1,422 | 1,591 | 170 |

**FY 2023 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 |
|--|---------------------|----------------------------------|------------------|-----------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$168,675 | 1,434.00 |
| | 1135 | ARPA - LOCAL REVENUE REPLACEMENT | \$8,231 | 120.00 |
| Subtotal: Local Fund | | | \$176,906 | 1,554.00 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 6000 | GENERAL "O" TYPE REVENUE SOURCES | \$1,153 | 0.00 |
| | 6010 | SUPER CAN PROGRAM | \$394 | 0.00 |
| | 6052 | THE SOLID WASTE DIVERSION FUND | \$793 | 2.00 |
| | 6082 | SOLID WASTE DISPOSAL FEE FUND | \$7,873 | 20.00 |
| | 6591 | CLEAN CITY FUND | \$1,500 | 15.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$11,713 | 37.00 |
| Subtotal: General Fund | | | \$188,619 | 1,591.00 |
| Total: Department of Public Works | | | \$188,619 | 1,591.00 |