

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	PERSONNEL	1010	1,583	1,441	1,535	1,598	63	1,598	0	1,598	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,054	885	1,000	1,193	193	1,193	0	1,193	0	0	0
	CONTRACTING AND PROCUREMENT	1020	0	0	5,338	0	-5,338	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	20,368	19,804	6,330	6,868	538	6,868	0	6,868	0	0	0
	INFORMATION TECHNOLOGY	1040	2,181	2,161	2,248	2,790	542	2,790	0	2,790	0	0	0
	RISK MANAGEMENT	1055	455	479	497	446	-51	446	0	446	0	0	0
	LEGAL	1060	877	814	692	1,141	449	1,023	118	1,141	0	0	0
	COMMUNICATIONS	1080	976	901	996	1,314	318	1,314	0	1,314	0	0	0
	PERFORMANCE MANAGEMENT	1090	2,094	1,138	1,455	1,420	-35	1,420	0	1,420	0	0	0
	OFFICE OF WASTE DIVERSION	2010	1,391	912	2,095	5,816	3,721	5,034	782	5,816	0	0	0
	STRATEGIC PLANNING & PERFORMANCE MGMT	2020	486	257	409	455	47	455	0	455	0	0	0
Subtotal: AGENCY MANAGEMENT			31,465	28,791	22,595	23,041	446	22,141	900	23,041	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	875	938	948	962	14	962	0	962	0	0	0
	ACCOUNTING OPERATIONS	120F	2,185	2,166	0	0	0	0	0	0	0	0	0
	ACFO	130F	1,695	1,943	1,479	1,366	-113	1,366	0	1,366	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			4,755	5,047	2,427	2,328	-99	2,328	0	2,328	0	0	0
SNOW REMOVAL PROGRAM		2000											
	SNOW REMOVAL	2030	1,008	874	1,004	990	-14	990	0	990	0	0	0
	ROAD TREATMENT	2040	1,353	1,500	1,851	2,152	301	2,152	0	2,152	0	0	0
	EQUIPMENT RENTAL	2050	2,349	2,678	2,350	1,686	-664	1,686	0	1,686	0	0	0
	CONTRACT PLOWS	2060	3,328	3,596	2,995	3,195	200	3,195	0	3,195	0	0	0
Subtotal: SNOW REMOVAL PROGRAM			8,039	8,647	8,200	8,023	-177	8,023	0	8,023	0	0	0
FLEET MANAGEMENT		4000											
	FLEET CONSUMABLES	4010	1,605	16,035	9,482	9,609	127	8,821	787	9,609	0	0	0
	SCHEDULED FLEET MAINTENANCE	4020	558	699	912	917	5	917	0	917	0	0	0
	UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	7,576	9,131	6,301	5,758	-544	5,448	309	5,758	0	0	0
	VEHICLE AND EQUIPMENT ACQUISITIONS	4040	11,111	10,979	3,556	3,213	-342	3,213	0	3,213	0	0	0

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30-PBB

Department of Public Works	Name	KTO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	FLEET ADMINISTRATIVE SUPPORT	4050	1,616	2,470	2,633	2,410	-223	2,410	0	2,410	0	0	0
Subtotal: FLEET MANAGEMENT			22,466	39,314	22,884	21,906	-977	20,810	1,097	21,906	0	0	0
PARKING ENFORCEMENT MANAGEMENT			5000										
	PARKING REGULATIONS ENFORCEMENT	5010	26,992	26,297	28,592	29,909	1,317	29,909	0	29,909	0	0	0
	TOWING	5020	4,067	4,472	4,374	4,258	-117	4,208	50	4,258	0	0	0
	ABANDONED AND JUNK VEHICLES	5030	1,463	2,012	2,148	2,091	-57	2,091	0	2,091	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT			32,522	32,782	35,114	36,257	1,143	36,207	50	36,257	0	0	0
SOLID WASTE MANAGEMENT			6000										
	ENFORCEMENT OF SANITATION REGULATIONS	6010	6,585	7,307	7,337	7,393	56	6,869	524	7,393	0	0	0
	PUBLIC SPACE CLEANING	6020	31,110	34,260	41,143	38,735	-2,408	38,013	722	38,735	0	0	0
	SANITATION COLLECTIONS AND REMOVALS	6030	27,791	28,668	25,573	25,510	-63	25,510	0	25,510	0	0	0
	SANITATION DISPOSAL	6040	21,066	22,828	23,346	22,144	-1,202	12,059	10,084	22,144	0	0	0
Subtotal: SOLID WASTE MANAGEMENT			86,552	93,063	97,399	93,782	-3,617	82,451	11,331	93,782	0	0	0
Subtotal:			-2,341	0	0	0	0	0	0	0	0	0	0
Total: Department of Public Works			183,459	207,644	188,619	185,338	-3,281	171,960	13,378	185,338	0	0	0

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	38,140	38,799	42,423	43,270	847	0	0	0	0	0	0	0	0	0	271	611	0	0	0	0	38,411	39,409	42,423	43,270	847
0012	6,750	7,893	9,429	6,484	-2,945	0	0	0	0	0	0	0	0	0	292	0	0	0	0	0	7,041	7,893	9,429	6,484	-2,945
0013	1,267	3,010	2,628	2,628	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1,267	3,010	2,628	2,628	0
0014	12,882	13,330	15,258	14,931	-327	0	0	0	0	0	0	0	0	0	84	64	0	0	0	0	12,966	13,394	15,258	14,931	-327
0015	7,043	7,851	3,626	1,154	-2,472	0	0	0	0	0	0	0	0	0	91	0	0	0	0	0	7,134	7,851	3,626	1,154	-2,472
Subtotal: PS	66,080	70,884	73,364	68,466	-4,898	0	0	0	0	0	0	0	0	0	739	674	0	0	0	0	66,819	71,558	73,364	68,466	-4,898
0020	1,123	1,048	1,086	1,025	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,123	1,048	1,086	1,025	-61
0031	0	70	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	80	80	0
0040	3,371	3,274	3,947	4,649	702	0	0	0	0	0	0	0	0	0	137	54	0	0	0	0	3,507	3,327	3,947	4,649	702
0041	13,740	15,859	17,727	18,455	729	0	0	0	0	0	0	0	0	0	1,234	1,136	0	0	0	0	14,975	16,995	17,727	18,455	729
0050	0	0	626	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	626	0
0070	127	64	570	481	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	64	570	481	-89
Subtotal: NPS	18,362	20,315	24,035	25,316	1,281	0	0	0	0	0	0	0	0	0	1,371	1,190	0	0	0	0	19,732	21,505	24,035	25,316	1,281
Total 6000	84,442	91,199	97,399	93,782	-3,617	0	0	0	0	0	0	0	0	0	2,110	1,864	0	0	0	0	86,552	93,063	97,399	93,782	-3,617

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,341	0	0	0	0	0	-2,341	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,341	0	0	0	0	0	-2,341	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,341	0	0	0	0	0	-2,341	0	0	0	0
Total budget	158,656	176,421	188,619	185,338	-3,281	0	0	0	0	0	217	0	0	0	24,586	31,223	0	0	0	0	183,459	207,644	188,619	185,338	-3,281

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,489	5,337	6,210	7,433	1,224	0	0	0	0	0	171	183	333	694	361	7,660	5,519	6,543	8,128	1,585
0012	29	2	679	478	-201	0	0	0	0	0	0	0	0	0	0	29	2	679	478	-201
0013	169	315	0	0	0	0	0	0	0	0	0	7	0	0	169	322	0	0	0	
0014	1,400	1,398	2,068	2,386	318	0	0	0	0	0	58	61	98	206	108	1,458	1,459	2,166	2,592	426
0015	97	122	57	11	-46	0	0	0	0	0	0	2	0	0	97	124	57	11	-46	
Subtotal: PS	9,183	7,174	9,014	10,309	1,295	0	0	0	0	0	229	252	431	900	469	9,412	7,426	9,445	11,209	1,764
0020	990	988	1,120	1,031	-89	0	0	0	0	0	0	0	0	0	990	988	1,120	1,031	-89	
0031	0	50	40	40	0	0	0	0	0	0	0	0	0	0	0	50	40	40	0	
0040	19,909	19,174	5,303	6,353	1,050	0	0	0	0	0	0	0	232	-232	19,909	19,174	5,535	6,353	818	
0041	316	362	5,386	3,964	-1,422	0	0	0	0	0	0	0	0	0	316	362	5,386	3,964	-1,422	
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0	
0070	310	216	869	243	-626	0	0	0	0	0	0	0	0	0	310	216	869	243	-626	
Subtotal: NPS	21,524	20,791	12,918	11,832	-1,086	0	0	0	0	0	0	0	232	-232	21,524	20,791	13,150	11,832	-1,318	
Total 1000	30,707	27,964	21,932	22,141	209	0	0	0	0	0	229	252	663	900	237	30,936	28,217	22,595	23,041	446

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,116	2,282	1,753	1,689	-64	0	0	0	0	0	0	0	0	0	2,116	2,282	1,753	1,689	-64	
0013	26	78	0	0	0	0	0	0	0	0	0	0	0	0	26	78	0	0	0	
0014	386	408	514	500	-14	0	0	0	0	0	0	0	0	0	386	408	514	500	-14	
Subtotal: PS	2,528	2,768	2,267	2,189	-78	0	0	0	0	0	0	0	0	0	2,528	2,768	2,267	2,189	-78	
0020	15	6	26	26	0	0	0	0	0	0	0	0	0	0	15	6	26	26	0	
0040	27	51	52	43	-9	0	0	0	0	0	0	0	0	0	27	51	52	43	-9	
0041	0	0	20	13	-7	0	0	0	0	0	0	0	0	0	0	0	20	13	-7	
0070	0	56	62	57	-6	0	0	0	0	0	0	0	0	0	0	56	62	57	-6	
Subtotal: NPS	42	113	160	139	-21	0	0	0	0	0	0	0	0	0	42	113	160	139	-21	
Total 100F	2,570	2,881	2,427	2,328	-99	0	0	0	0	0	0	0	0	0	2,570	2,881	2,427	2,328	-99	

2000 Snow Removal Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0015	765	604	700	686	-14	0	0	0	0	0	0	0	0	0	765	604	700	686	-14	
Subtotal: PS	765	604	700	686	-14	0	0	0	0	0	0	0	0	0	765	604	700	686	-14	
0020	1,385	1,577	1,955	2,256	301	0	0	0	0	0	0	0	0	0	1,385	1,577	1,955	2,256	301	
0031	26	3	0	0	0	0	0	0	0	0	0	0	0	0	26	3	0	0	0	
0040	86	434	450	450	0	0	0	0	0	0	0	0	0	0	86	434	450	450	0	

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	3,428	3,696	3,095	3,295	200	0	0	0	0	0	0	0	0	0	0	3,428	3,696	3,095	3,295	200
0070	2,349	2,334	2,000	1,336	-664	0	0	0	0	0	0	0	0	0	0	2,349	2,334	2,000	1,336	-664
Subtotal: NPS	7,274	8,043	7,500	7,337	-163	0	0	0	0	0	0	0	0	0	7,274	8,043	7,500	7,337	-163	
Total 2000	8,039	8,647	8,200	8,023	-177	0	0	0	0	0	0	0	0	0	8,039	8,647	8,200	8,023	-177	

4000 Fleet Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	10,007	9,439	-567	0	0	0	0	0	0	0	0	0	0	0	0	10,007	9,439	-567
0012	0	0	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	117	117
0013	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0
0014	0	0	2,938	2,829	-109	0	0	0	0	0	0	0	0	0	0	0	0	2,938	2,829	-109
0015	0	0	715	143	-572	0	0	0	0	0	0	0	0	0	0	0	0	715	143	-572
Subtotal: PS	0	0	13,809	12,678	-1,131	0	0	0	0	0	0	0	0	0	0	0	0	13,809	12,678	-1,131
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	234	659	350	309	-41	234	659	350	309	-41
0041	0	11,453	8,131	8,131	0	0	0	0	0	0	0	859	593	787	194	0	12,312	8,724	8,919	194
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	11,453	8,131	8,131	0	0	0	0	0	0	234	1,518	943	1,097	154	234	12,971	9,074	9,228	154
Total 4000	0	11,453	21,941	20,810	-1,131	0	0	0	0	0	234	1,518	943	1,097	154	234	12,971	22,884	21,906	-977

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	22,594	20,220	23,167	25,122	1,955	0	0	0	0	0	0	0	0	28	28	22,594	20,220	23,167	25,151	1,984
0012	8	18	639	40	-599	0	0	0	0	0	0	0	0	0	0	8	18	639	40	-599
0013	438	1,418	397	397	0	0	0	0	0	0	0	0	0	0	0	438	1,418	397	397	0
0014	6,187	6,358	7,904	7,438	-466	0	0	0	0	0	0	0	0	12	12	6,187	6,358	7,904	7,450	-454
0015	1,162	2,159	609	122	-488	0	0	0	0	0	0	0	50	10	-40	1,162	2,159	659	132	-528
Subtotal: PS	30,389	30,173	32,717	33,119	402	0	0	0	0	0	0	0	50	50	0	30,389	30,173	32,767	33,169	402
0020	163	162	178	135	-44	0	0	0	0	0	0	0	0	0	0	163	162	178	135	-44
0031	63	139	60	60	0	0	0	0	0	0	0	0	0	0	0	63	139	60	60	0
0040	818	890	896	812	-84	0	0	0	0	0	0	0	0	0	0	818	890	896	812	-84
0041	789	645	1,017	1,830	814	0	0	0	0	0	0	0	0	0	0	789	645	1,017	1,830	814
0070	213	496	195	250	55	0	0	0	0	0	0	0	0	0	0	213	496	195	250	55
Subtotal: NPS	2,047	2,333	2,347	3,088	741	0	0	0	0	0	0	0	0	0	0	2,047	2,333	2,347	3,088	741
Total 5000	32,436	32,506	35,064	36,207	1,143	0	0	0	0	0	0	0	50	50	0	32,436	32,506	35,114	36,257	1,143

6000 Solid Waste Management

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(Dollars in Thousands)

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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	37,043	38,027	40,310	41,411	1,101	0	0	0	0	0	1,097	771	2,113	1,858	-255	38,140	38,799	42,423	43,270	847
0012	6,750	7,893	9,429	6,484	-2,945	0	0	0	0	0	0	0	0	0	0	6,750	7,893	9,429	6,484	-2,945
0013	1,230	2,936	2,628	2,628	0	0	0	0	0	0	37	75	0	0	0	1,267	3,010	2,628	2,628	0
0014	12,600	13,119	14,639	14,294	-345	0	0	0	0	0	282	211	619	637	18	12,882	13,330	15,258	14,931	-327
0015	6,864	7,703	3,291	1,087	-2,204	0	0	0	0	0	179	149	335	67	-268	7,043	7,851	3,626	1,154	-2,472
Subtotal: PS	64,486	69,678	70,297	65,904	-4,393	0	0	0	0	0	1,594	1,206	3,067	2,563	-504	66,080	70,884	73,364	68,466	-4,898
0020	1,123	1,048	1,086	1,025	-61	0	0	0	0	0	0	0	0	0	0	1,123	1,048	1,086	1,025	-61
0031	0	70	80	80	0	0	0	0	0	0	0	0	0	0	0	0	70	80	80	0
0040	3,252	3,164	3,594	4,424	830	0	0	0	0	0	118	110	353	225	-128	3,371	3,274	3,947	4,649	702
0041	10,090	14,590	11,089	9,912	-1,177	0	0	0	0	0	3,651	1,269	6,637	8,544	1,906	13,740	15,859	17,727	18,455	729
0050	0	0	626	626	0	0	0	0	0	0	0	0	0	0	0	0	0	626	626	0
0070	127	64	570	481	-89	0	0	0	0	0	0	0	0	0	0	127	64	570	481	-89
Subtotal: NPS	14,593	18,936	17,045	16,547	-497	0	0	0	0	0	3,769	1,379	6,990	8,769	1,778	18,362	20,315	24,035	25,316	1,281
Total 6000	79,079	88,614	87,342	82,451	-4,891	0	0	0	0	0	5,363	2,585	10,057	11,331	1,274	84,442	91,199	97,399	93,782	-3,617

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	152,830	172,066	176,906	171,960	-4,945	0	0	0	0	0	5,826	4,355	11,713	13,378	1,665	158,656	176,421	188,619	185,338	-3,281

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	70,510	66,819	83,893	87,676	3,783	0	0	0	0	0	0	0	0	0	0	11,478	11,838	0	0	0	81,988	78,657	83,893	87,676	3,783
0012	6,786	7,912	10,748	7,120	-3,628	0	0	0	0	0	0	0	0	0	0	300	6	0	0	0	7,086	7,918	10,748	7,120	-3,628
0013	1,900	4,829	3,175	3,175	0	0	0	0	0	0	0	0	0	0	0	282	509	0	0	0	2,181	5,338	3,175	3,175	0
0014	20,912	21,556	28,779	28,301	-478	0	0	0	0	0	0	0	0	0	0	2,241	2,263	0	0	0	23,152	23,819	28,779	28,301	-478
0015	9,066	10,739	5,757	2,127	-3,631	0	0	0	0	0	0	0	0	0	0	842	1,083	0	0	0	9,908	11,822	5,757	2,127	-3,631
Subtotal: PS	109,173	111,855	132,352	128,399	-3,954	0	0	0	0	0	0	0	0	0	0	15,142	15,699	0	0	0	124,316	127,554	132,352	128,399	-3,954
0020	3,676	3,781	4,365	4,474	108	0	0	0	0	0	0	0	0	0	0	2,921	4,874	0	0	0	6,597	8,655	4,365	4,474	108
0031	89	262	180	180	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0	0	303	262	180	180	0
0040	24,445	24,482	11,230	12,616	1,386	0	0	0	0	0	217	0	0	0	0	891	3,632	0	0	0	25,552	28,114	11,230	12,616	1,386
0041	18,274	32,874	35,969	36,477	508	0	0	0	0	0	0	0	0	0	0	2,403	5,841	0	0	0	20,677	38,715	35,969	36,477	508
0050	0	0	826	826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	826	826	0
0070	2,999	3,167	3,696	2,367	-1,329	0	0	0	0	0	0	0	0	0	0	3,016	1,177	0	0	0	6,015	4,344	3,696	2,367	-1,329
Subtotal: NPS	49,483	64,566	56,267	56,939	673	0	0	0	0	0	217	0	0	0	0	9,443	15,524	0	0	0	59,143	80,090	56,267	56,939	673
Total budget	158,656	176,421	188,619	185,338	-3,281	0	0	0	0	0	217	0	0	0	0	24,586	31,223	0	0	0	183,459	207,644	188,619	185,338	-3,281

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,112	1,068	1,368	1,404	36	0	0	0	0	0	0	0	0	0	0	170	186	0	0	0	1,282	1,254	1,368	1,404	36
0012	82	160	223	154	-69	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	83	162	223	154	-69
Total FTEs	1,194	1,229	1,591	1,558	-32	0	0	0	0	0	0	0	0	0	0	171	187	0	0	0	1,365	1,416	1,591	1,558	-32

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	69,242	65,865	81,447	85,096	3,649	0	0	0	0	0	1,268	954	2,446	2,581	134	70,510	66,819	83,893	87,676	3,783
0012	6,786	7,912	10,748	7,120	-3,628	0	0	0	0	0	0	0	0	0	0	6,786	7,912	10,748	7,120	-3,628
0013	1,863	4,747	3,175	3,175	0	0	0	0	0	0	37	81	0	0	0	1,900	4,829	3,175	3,175	0
0014	20,572	21,284	28,063	27,447	-616	0	0	0	0	0	340	272	717	855	138	20,912	21,556	28,779	28,301	-478
0015	8,888	10,588	5,372	2,050	-3,323	0	0	0	0	0	179	151	385	77	-308	9,066	10,739	5,757	2,127	-3,631
Subtotal: PS	107,350	110,397	128,805	124,886	-3,918	0	0	0	0	0	1,823	1,458	3,548	3,512	-35	109,173	111,855	132,352	128,399	-3,954
0020	3,676	3,781	4,365	4,474	108	0	0	0	0	0	0	0	0	0	0	3,676	3,781	4,365	4,474	108
0031	89	262	180	180	0	0	0	0	0	0	0	0	0	0	0	89	262	180	180	0
0040	24,092	23,714	10,295	12,082	1,787	0	0	0	0	0	352	769	935	534	-401	24,445	24,482	11,230	12,616	1,386
0041	14,623	30,746	28,739	27,146	-1,593	0	0	0	0	0	3,651	2,128	7,230	9,331	2,101	18,274	32,874	35,969	36,477	508
0050	0	0	826	826	0	0	0	0	0	0	0	0	0	0	0	0	0	826	826	0
0070	2,999	3,167	3,696	2,367	-1,329	0	0	0	0	0	0	0	0	0	0	2,999	3,167	3,696	2,367	-1,329
Subtotal: NPS	45,480	61,669	48,101	47,074	-1,027	0	0	0	0	0	4,003	2,897	8,165	9,865	1,700	49,483	64,566	56,267	56,939	673
Total budget	152,830	172,066	176,906	171,960	-4,945	0	0	0	0	0	5,826	4,355	11,713	13,378	1,665	158,656	176,421	188,619	185,338	-3,281

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,094	1,051	1,331	1,364	33	0	0	0	0	0	18	18	37	40	4	1,112	1,068	1,368	1,404	36
0012	82	160	223	154	-69	0	0	0	0	0	0	0	0	0	0	82	160	223	154	-69
Total FTEs	1,176	1,211	1,554	1,518	-36	0	0	0	0	0	18	18	37	40	4	1,194	1,229	1,591	1,558	-32

**FY 2024 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	\$164,323	1,408.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$7,638	110.00
Subtotal: Local Fund			\$171,960	1,518.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$1,307	0.50
	6010	SUPER CAN PROGRAM	\$300	0.00
	6052	THE SOLID WASTE DIVERSION FUND	\$570	2.00
	6082	SOLID WASTE DISPOSAL FEE FUND	\$9,873	23.00
	6591	CLEAN CITY FUND	\$1,328	15.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$13,378	40.50
Subtotal: General Fund			\$185,338	1,558.50
Total: Department of Public Works			\$185,338	1,558.50