

Approp Fund	FY22 Program(s)	FY22 Activity(s)	FY22 Service(s)	FY22 Proposed Budget	FY21 Program(s)	FY21 Activity(s)	FY21 Service(s)	FY21 Approved Budget
<b>NON-PERSONAL SERVICES</b>								
0100	3100 - Administrative Administration	3700 - State and Regional Planning Division	SRSP - Strategic Planning Branch	154,589	1100 - Project Delivery Administration	1300 - Planning & Sustainability Division	PSST - Strategic Planning Branch	154,589
0100	2100 - Operations Administration	2910 - Office of the Deputy Chief Operations Officer (Div)	DOFO - Field Operations Branch	209,564	2100 - Operations Administration	2600 - Traffic Operations & Safety Division	TOFO - Field Operations Branch	169,564
0100	2100 - Operations Administration	2900 - Traffic Operations Division	TFTM - Transportation Management Branch	778,315	2100 - Operations Administration	2600 - Traffic Operations & Safety Division	TOTO - Traffic Operations Branch	787,183
0200	2100 - Operations Administration	2900 - Traffic Operations Division	TFTM - Transportation Management Branch	8,171,263	2100 - Operations Administration	2600 - Traffic Operations & Safety Division	TOTO - Traffic Operations Branch	7,190,773
0600	2100 - Operations Administration	2930 - Transportation Signals & Lighting Division	SLSB - Streetlight Branch	235,000	2100 - Operations Administration	2500 - Maintenance Division	MTST - Streetlight Branch	235,000
0600	2100 - Operations Administration	2900 - Traffic Operations Division	TFTM - Transportation Management Branch	250,000	2100 - Operations Administration	2600 - Traffic Operations & Safety Division	TOTO - Traffic Operations Branch	250,000
<b>PERSONAL SERVICES</b>								
0100	3100 - Administrative Administration	3700 - State and Regional Planning Division	SRPB - State and Regional Planning Branch	186,456	1100 - Project Delivery Administration	1300 - Planning & Sustainability Division	PSAT - Active Transportation Branch	109,430
					1100 - Project Delivery Administration	1300 - Planning & Sustainability Division	PSYS - Systems Planning Branch	123,746
0100	6100 - External Affairs Administration	6700 - Vision Zero Division	VISZ - Vision Zero	295,653	1100 - Project Delivery Administration	1300 - Planning & Sustainability Division	PSAT - Active Transportation Branch	290,448
0100	2100 - Operations Administration	2910 - Office of the Deputy Chief Operations Officer (Div)	DOBR - Office of the Deputy Chief Operations Officer (Branch)	184,011	2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOOC - Office of the Chief Operating Officer	0
0100	2100 - Operations Administration	2910 - Office of the Deputy Chief Operations Officer (Div)	DOFO - Field Operations Branch	1,037,707	2100 - Operations Administration	MTDV - Maintenance Division	MTSB - Street and Bridge Maintenance Branch	295,778
					2100 - Operations Administration	PGDV - Parking & Ground Transportation Division	PGMP - Metered Parking Branch	0
					2100 - Operations Administration	PRDV - Public Space Regulation Division	PRQA - Quality Assurance & Quality Control Branch	109,804
					2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOFO - Field Operations Branch	412,451
0100	2100 - Operations Administration	OODV - Office of the Chief Operations Officer (Div)	OOTS - Office of Traffic Safety & Standards (Branch)	1,126,647	4100 - Performance Administration	SSDV - Support Services Division	SSFM - Facilities Management Branch	122,364
					2100 - Operations Administration	MTDV - Maintenance Division	MTSB - Street and Bridge Maintenance Branch	73,064
					2100 - Operations Administration	PRDV - Public Space Regulation Division	PROC - Office of the Chief Operating Officer	205,008
					2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOTE - Traffic Engineering & Inspections Branch	662,819
0100	2100 - Operations Administration	2930 - Transportation Signals & Lighting Division	SLSL - Transportation Signals & Lighting Branch	184,011	2100 - Operations Administration	ITDV - ITI Division	ITIC - Infrastructure & Customer Support Branch	170,927
0100	2100 - Operations Administration	TFDV - Traffic Operations Division	TFSG - School Crossing Guard Branch	5,710,313	2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOOC - Office of the Chief Operating Officer	0
0100	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTC - Traffic Control Branch	10,329,365	2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOTO - Traffic Operations Branch	5,659,360
0100	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	262,717	2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOTO - Traffic Operations Branch	9,870,900
0100	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTO - Traffic Operations Branch	2,638,606	2100 - Operations Administration	PRDV - Public Space Regulation Division	PRCS - Customer Service Branch	88,869
					2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOTO - Traffic Operations Branch	170,871
0100	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTO - Traffic Operations Branch	2,638,606	2100 - Operations Administration	MTDV - Maintenance Division	MTSB - Street and Bridge Maintenance Branch	183,867
					2100 - Operations Administration	TODV - Traffic Operations & Safety Division	TOTO - Traffic Operations Branch	211,772