

District Department of Transportation (KA0)
 FY22 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY21 Approved Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage
AA00 - Administrative Administration	ASDV - Administrative Services Division	ASAD - Administration/Human Capital Branch	43,205	28,065	15,140	35%
OA00 - Operations Administration	MTDV - Maintenance Division	MTSB - Street and Bridge Maintenance Branch	290,000	241,132	48,868	17%
OA00 - Operations Administration	MTDV - Maintenance Division	MTST - Streetlight Branch	396,396	0	396,396	100%
OA00 - Operations Administration	PRDV - Public Space Regulation Division	PRPR - Plan Review Branch	111,480	102,612	8,868	8%
OA00 - Operations Administration	UFDV - Urban Forestry Division	UFTM - Tree Management Branch	44,583	35,715	8,868	20%
OD00 - Office of the Director	ODDV - Office of the Director	ODOD - Office of the Director	250,000	0	250,000	100%
PA00 - Performance Administration	ITDV - ITI Division	ITPM - Project Management Operations Branch	1,055,900	3,992	1,051,908	100%
PA00 - Performance Administration	SSDV - Support Services Division	SSFM - Facilities Management Branch	17,924	9,407	8,517	48%
PD00 - Project Delivery Administration	IPDV - Infrastructure Project Management Division	IPT1 - Team 1 - Design & Construction	43,860	0	43,860	100%
PD00 - Project Delivery Administration	PSDV - Planning & Sustainability Division	PSAT - Active Transportation Branch	1,600,000	1,400,000	200,000	13%
PD00 - Project Delivery Administration	TDDV - Transit Delivery Division	TDMT - Mass Transit Branch	500,000	100,000	400,000	80%
PD00 - Project Delivery Administration	TDDV - Transit Delivery Division	TDSC - Streetcar Branch	8,846,952	8,646,952	200,000	2%