

Approp Fund	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 Proposed Budget	FY22 Program(s)	FY22 Activity(s)	FY22 Service(s)	FY22 Approved Budget
<b>NON-PERSONAL SERVICES</b>								
0100	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	0	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	444,875
0100	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	300,000	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	750,000
0100	5100 - Office of the Director	CIDV - Chief Information Officer Division	INFS - Information Technology Systems Branch	3,992	4100 - Performance Administration	ITDV - ITI Division	ITPM - Project Management Operations Branch	3,992
0100	5100 - Office of the Director	CIDV - Chief Information Officer Division	INFS - Information Technology Systems Branch	104,175	4100 - Performance Administration	ITDV - ITI Division	ITPM - Project Management Operations Branch	0
8200	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	85,000	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	85,000
8200	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	5,000	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	5,000
8200	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	3,500,000	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	3,500,000
8200	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	3,915,125	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	3,915,125
8200	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	3,000	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	3,000
6910	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	500,000	6100 - External Affairs Administration	VIDV - Vision Zero Division	VISZ - Vision Zero	500,000
1135	1000 - District Recovery Plan	DRPF - District Recovery Plan	DRPF - District Recovery Plan	31,181	2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Brc	922,184
					1100 - Project Delivery Administration	PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	250,239
					1100 - Project Delivery Administration	PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	105,249
					1100 - Project Delivery Administration	PSDV - Planning and Sustainability	PSYS - Systems Planning Branch	3,385,738
					1100 - Project Delivery Administration	TDDV - Transit Delivery Division	TDMT - Mass Transit Branch	11,815
2100 - Operations Administration	TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	0					
<b>PERSONAL SERVICES</b>								
0100	5100 - Office of the Director	CIDV - Chief Information Officer Division	IFCU - Infrastructure and Customer Service Brn CHIF - Chief Officer Information branch APDS - Application and Development Support Brn INFS - Information Technology Systems Branch PRMG - Project Management and Operation Branch	3,512,049	1100 - Project Delivery Administration	TDDV - Transit Delivery Division	TFTM - Transportation Management Branch	68,937
					1100 - Project Delivery Administration	PSDV - Planning and Sustainability	PSOC - Office of the Chief Project Delivery Off	234,760
					4100 - Performance Administration	ITDV - ITI Division	ITAD - Applications & Development Support Branch	1,209,458
					4100 - Performance Administration	ITDV - ITI Division	ITIC - Infrastructure & Customer Service Branch	872,108
					2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Brc	327,633
					4100 - Performance Administration	PFDV - Performance Management Division	ITPM - Project Management Operations Branch	513,488
					4100 - Performance Administration	PFDV - Performance Management Division	PFPM - Performance Management	108,381
0100	1100 - Project Delivery Administration	TEDV - traffic Engineering & Safety Division	RDWS - Roadway Safety Branch TRAF - Traffic Engineering and Safety Branch	982,548	1100 - Project Delivery Administration	TSDV - Transp Engineering & Safety Division	TSSI - Signals & Intelligent Transp Sys Branch	371,523
					2100 - Operations Administration	MTDV - Maintenance Division	MTSB - Street & Bridge Maintenance Branch	112,640
					1100 - Project Delivery Administration	PRDV - Public Space Regulation Division	PRIS - Inspections Branch	273,795
					2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Brc	269,879
					2100 - Operations Administration	DODV - Office of the Deputy chief Operation Off	DOFO - Field Operations Branch	109,897
0100	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	299,919	3100 - Administrative Administration	ASDV - Administrative Services Division	ASAD - Administration/Human Capital branch	88,939
6901	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	146,844	6100 - External Affairs Administration	VZDV - Vision Zero Division	VISZ - Vision Zero	144,756
8200	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	139,539	6100 - External Affairs Administration	VZDV - Vision Zero Division	VISZ - Vision Zero	121,513
1135	1000 - District Recovery Plan	DRPF - District Recovery Plan	DRPF - District Recovery Plan	1,560,014	1100 - Project Delivery Administration	PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	159,987
						PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	62,526
						TDDV - Transit Delivery Division	TDMT - Mass Transit Branch	188,511
						TDDV - Transit Delivery Division	TDMT - Mass Transit Branch	73,674
					2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Brc	191,840
						OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Brc	74,975
					1100 - Project Delivery Administration	PSDV - Planning and Sustainability	PSYS - Systems Planning Branch	401,422
						PSDV - Planning and Sustainability	PSYS - Systems Planning Branch	156,884
						TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	179,890
						TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	70,305