

FY23 SOAR Approved Budget \$ 192,355,336
 FY23 DIFS Approved Budget \$ 192,355,336

SOAR Attributes						DIFS Attributes				
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget
NON-PERSONAL SERVICES										
0100 - Local Funds	1100 - Project Delivery Administration	IPDV - Infrastructure Proj Mgmt Division	IPAW - AWI/MEGA Projects & Stormwater	41	3,421,912	1010001 - Local Funds	600037 - MAJOR PROJECTS	60051 - AWI/MEGA PROJECTS & STORMWATER	7132001	3,421,912
			IPQA - Quality Assurance & Quality Control	70	10,000		600019 - INSPECTIONS - KAO	60052 - MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH	7171003	10,000
			IPT1 - Team 1 - Design & Construction	40	17,340		600032 - CONSTRUCTION	60053 - TEAM 1 - DESIGN & CONSTRUCTION	7131009	17,340
		PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	41	1,500,000		600036 - PROJECT REVIEW	60043 - HIGHWAY SAFETY & RESEARCH BRANCH	7132001	1,500,000
			PSYS - Systems Planning Branch	20	44,880			7111002	44,880	
				40	60,000			7131009	60,000	
				41	85,000			7132001	85,000	
		TDDV - Transit Delivery Division	TDMT - Mass Transit Branch	20	6,979		600041 - WMATA OVERSIGHT	60045 - PROJECT PLANNING BRANCH	7171003	32,500
				40	450,000			7111002	6,979	
				50	1,844,045			7131009	450,000	
	41		8,798,257	7141009	1,844,045					
TEDV - Traffic Engineering & Safety Division	TDSC - Streetcar Branch	41	8,798,257	600047 - STREETCAR SUPPORT AND ENGINEERING	60046 - MASS TRANSIT BRANCH	7132001	8,798,257			
	TDTO - Transit Operations Branch	41	31,554,132		60048 - TRANSIT OPERATIONS BRANCH	7132001	31,554,132			
	RDWS - Roadway Safety Branch	40	9,180		7131009	9,180				
2100 - Operations Administration	VIDV - Vision Zero Division	RDVZ - Roadway Safety Branch	41	300,000	600046 - OUTREACH AND EDUCATION	60046 - MASS TRANSIT BRANCH	7132001	300,000		
		VIZE - Vision Zero Branch	40	100,000		7131009	100,000			
			20	139,832		7111002	139,832			
	DODV - Office of the Deputy Chief Operations Officer	DOFO - Field Operations Branch	40	69,832	600004 - VISION ZERO	60010 - VISION ZERO DIVISION	7131009	100,000		
			41	544,928		7111002	139,832			
			41	544,928		7131009	69,832			
	3100 - Administrative Administration	MTDV - Maintenance Division	MTSB - Street & Bridge Maintenance Branch	41	241,132	600011 - PAVEMENT MARKINGS	60027 - FIELD OPERATIONS BRANCH	7132001	544,928	
			PGCM - Curbside Management	40	52,240		6000197 - MAINTENANCE	60025 - STREET & BRIDGE MAINTENANCE BRANCH	7132001	241,132
			PGPS - Parking Services	41	8,902,000			7131009	52,240	
		PRIS - Inspections Branch	40	100,000	7131009	8,902,000				
PRDV - Public Space Regulation Division		PRPM - Permits Branch	41	1,418,956	600019 - INSPECTIONS - KAO	60021 - INSPECTIONS BRANCH	7132001	1,418,956		
		PRPR - Plan Review Branch	40	799,630		60022 - PERMITS BRANCH	7132001	799,630		
			20	102,612		7111002	102,612			
			40	220,000		7131009	220,000			
4100 - Performance Administration		TFDV - Traffic Operations Division	TFTC - Traffic Control Branch	41	255,000	600017 - PLAN REVIEW	60023 - PLAN REVIEW BRANCH	7132001	255,000	
			TFTM - Transportation Management Branch	20	61,000		7111002	61,000		
			20	509,624	7111002		509,624			
	UFDV - Urban Forestry Division	UFOE - Outreach, Enforcement & Review Branch	40	64,872	100151 - EXECUTIVE ADMINISTRATION	60030 - TRAFFIC OPERATIONS BRANCH	7131009	64,872		
		UFTM - Tree Management Branch	41	13,931,000		7132001	13,931,000			
			70	133,819		7171003	133,819			
			50	680,000		7141009	680,000			
	5100 - Office of the Director	ASDV - Administrative Services Division	ASAD - Administration/Human Capital Branch	40	28,065	600157 - URBAN FORESTRY	60032 - TREE SERVICES BRANCH	7111002	35,715	
			FODV - Office of the Chief Financial Officer	FOBE - Budget Execution	20		5,000	7131009	750,000	
				40	5,000		7132001	20,000		
RADV - Resource Allocation Division		RARA - Resource Allocation	40	306	100058 - HUMAN RESOURCE SERVICES - GENERAL	60032 - TREE SERVICES BRANCH	7132001	60,600		
		SRDV - State & Regional Planning Division	SRSR - Strategic Planning Branch	40		124,290	60002 - HUMAN CAPITAL BRANCH	7131009	28,065	
			41	30,299		7111002	5,000			
PFDDV - Performance Management Division		PPFM - Performance Management	40	71,831	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	7131009	5,000		
		SSDV - Support Services Division	SSFM - Facilities Management Branch	20		9,205	7171003	5,000		
			30	150,000		100127 - RESOURCE MANAGEMENT - GENERAL	60004 - RESOURCE ALLOCATION DIVISION - KAO	7131009	306	
			40	51,273		600036 - PROJECT REVIEW	60044 - NEIGHBORHOOD PLANNING BRANCH	7131009	124,290	
CIDV - Chief Information Officer Division	INFS - Information Technology Systems Branch	20	3,992	100118 - WAREHOUSE AND STORAGE FACILITIES SERVICES	60038 - PERFORMANCE MANAGEMENT DIVISION - KAO	7132001	30,299			
		41	104,175		7111002	9,205				
		40	166,572		7121006	150,000				
		40	4,600		7131009	51,273				
ODDV - Office of the Director	ODCS - Office of the Chief of Staff	40	166,572	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60039 - FACILITIES MANAGEMENT BRANCH	7132001	141,920			
	ODOD - Office of the Director	40	4,600		60035 - APPLICATIONS & DEVELOPMENT SUPPORT BRANCH	7111002	3,992			
		40	166,572		7132001	104,175				
1135 - ARPA Funds	1100 - Project Delivery Administration	PSDV - Planning & Sustainability	PSAT - Active Transportation Branch	40	200,000	1010190 - ARPA Funds	60036 - PROJECT REVIEW	60045 - PROJECT PLANNING BRANCH	7131009	200,000
	2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Branch	40	822,960		600011 - PAVEMENT MARKINGS	60174 - OFFICE OF THE CHIEF OPERATING OFFICER	7131009	822,960
6000 - General "O" Type Revenue Funds	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	41	1,000,000	1060260 - General "O" Type Revenue Funds	100151 - EXECUTIVE ADMINISTRATION	60048 - TRANSIT OPERATIONS BRANCH	7132001	1,000,000
6030 - Circulator Funds	1100 - Project Delivery Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	40	1,600,000	1060280 - Circulator Funds	600040 - CIRCULATOR OVERSIGHT	60048 - TRANSIT OPERATIONS BRANCH	7131009	1,600,000
6031 - DC Circulator Funds - NPS Mall Route	1100 - Project Delivery Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	40	900,000	6031 - DC Circulator Funds - NPS Mall Route	600040 - CIRCULATOR OVERSIGHT	60048 - TRANSIT OPERATIONS BRANCH	7131009	900,000
6140 - Tree Funds	2100 - Operations Administration	UFDV - Urban Forestry Division	UFTS - Tree Services Branch	41	2,179,000	1060300 - Tree Funds	600157 - URBAN FORESTRY	60032 - TREE SERVICES BRANCH	7132001	2,179,000
6555 - Mall Tunnel Lighting Funds	2100 - Operations Administration	SLDV - Transportation Signals & Lighting Division	SLSB - Streetlight Branch	30	220,000	1060321 - Mall Tunnel Lighting Funds	600012 - STREETLIGHT	60026 STREETLIGHT BRANCH	7121006	220,000
6901 - Enterprise Funds	5100 - Office of the Director	ODDV - Office of the Director	ODOD - Office of the Director	20	5,400	1060333 - Enterprise Funds	100151 - EXECUTIVE ADMINISTRATION	60011 - EXECUTIVE DIVISION - DDOT	7111002	5,400
				40	35,592				7131009	35,592
				41	2,598,498				7132001	2,598,498

6903 - DC Circulator Funds	1100 - Project Delivery Administration	PSDV - Planning & Sustainability	PSAT - Active Transportation Branch	41	7,200,000
6905 - Park Mobile Funds	2100 - Operations Administration	PGDV - Parking & Ground Transportation Division	PGCM - Curbside Management	41	3,130,000
6910 - Vision Zero Funds	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	41	500,000
8200 - Federal Operating Grant Funds	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	40	989,450
				20	137,519
				40	6,071,034
				41	470,251
				50	4,117,459
	70	71,418			
	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	20	85,000
				30	5,000
				40	3,500,000
				41	3,915,125
		70	3,000		
		UFDV - Urban Forestry Division	UFOE - Outreach, Enforcement & Review Branch	70	10,000
				41	100,000
41				100,000	
41	100,000				

PERSONAL SERVICES

1100 - Project Delivery Administration	IPDV - Infrastructure Proj Mgmt Division	IPAW - AWI/Mega Projects & Stormwater	11	65,414	
		14	17,923		
		IPOC - Office of the Chief Transportation Officer	11	358,550	
		14	98,243		
		IPQA - Quality Assurance & Quality Control	11	79,133	
		14	21,683		
		IPT1 - Team 1 - Design & Construction	11	114,749	
		14	31,441		
		IPT2 - Team 2 - Design & Construction	11	114,235	
		14	31,300		
	IPT3 - Team 3 - Design & Construction	11	127,291		
	14	34,878			
	IPT4 - Team 4 - Design & Construction	11	704,171		
	14	204,404			
	PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	11	53,797	
		14	14,741		
		PSEP - Environmental Program Branch	11	93,130	
		14	25,518		
		PSOC - Office of the Chief Project Delivery Officer	11	404,824	
		14	110,922		
		PSST - Strategic Planning Branch	11	371,962	
		14	101,917		
		PSYS - Systems Planning Branch	11	355,269	
		14	97,344		
	TDDV - Transit Delivery Division	TDMT - Mass Transit Branch	11	318,519	
		14	87,274		
		TDSC - Streetcar Branch	11	304,835	
		14	83,525		
		TDTD - Transit Delivery	11	525,312	
		14	143,935		
		TDTO - Transit Operations Branch	11	171,580	
		14	48,406		
	TEDV - Traffic Engineering and Safety Division	RDWS - Roadway Safety Branch	11	641,394	
		14	188,322		
		TRSF - Traffic Engineering & Safety Branch	11	164,777	
	14	45,149			
	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	11	382,111	
		14	104,698		
	3100 - Administrative Administration	ASDV - Administrative Services Division	ASAD - Administration/Human Capital Branch	11	1,487,000
			14	407,438	
			ASWO - Workforce & Organizational Development	11	347,735
		14	95,279		
		CADV - Office of the Chief Administrative Officer	11	181,922	
		14	49,847		
		FODV - Office of the Chief Financial Officer	11	1,514,029	
		14	414,844		
		SRDV - State & Regional Planning Division	SRPB - State and Regional Planning Branch	11	71,089
12			91,676		
14	44,597				
11	146,519				
DODV - Office of the Deputy Chief Operations Officer	DOBR - Office of the Deputy Chief Operations Officer	12	141,647		
	14	78,958			
	11	921,229			
	12	73,182			
MTDV - Maintenance Division	DOFO - Field Operations Branch	14	272,469		
	11	233,573			
	14	63,999			
	11	78,089			
	14	21,396			
	11	234,512			
	14	64,256			
	11	2,366,499			
	14	648,421			
	15	600,000			
OODV - Office of the Chief Operations Officer	MTST - Streetlight Branch	15	20,000		
	OOTS - Office of Traffic Safety & Standards Branch	11	628,437		
	14	172,192			
	14	172,192			

1060281 - DC Circulator Funds	600036 - PROJECT REVIEW	60043 - HIGHWAY SAFETY & RESEARCH BRANCH	7132001	7,200,000
1060338 - Park Mobile Funds	600014 - METERED/KIOSKS PARKING	60017 - METERED PARKING BRANCH	7132001	3,130,000
1060340 - Vision Zero Funds	600004 - VISION ZERO	60010 - VISION ZERO DIVISION	7132001	500,000
4020002 - Federal Operating Grant Funds	600046 - OUTREACH AND EDUCATION	60048 - TRANSIT OPERATIONS BRANCH	7131009	989,450
			7111002	137,519
			7131009	6,071,034
			7132001	470,251
			7171003	4,117,459
	7171003	71,418		
	100151 - EXECUTIVE ADMINISTRATION	60030 - TRAFFIC OPERATIONS BRANCH	7111002	85,000
			7121006	5,000
			7131009	3,500,000
			7132001	3,915,125
			7171003	3,000
	600157 - URBAN FORESTRY	60032 - TREE SERVICES BRANCH	7171003	10,000
			60031 - TREE MANAGEMENT BRANCH	7132001
7132001			100,000	

600037 - MASTER PROJECTS	60051 - AWI/MEGA PROJECTS & STORMWATER	7011001	65,414		
		7014008	17,923		
		7011001	358,550		
		7014008	98,243		
		600019 - INSPECTIONS - KAO	60052 - MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH	7011001	79,133
				7014008	21,683
		600032 - CONSTRUCTION	60053 - TEAM 1 - DESIGN & CONSTRUCTION	7011001	114,749
				7014008	31,441
		600032 - CONSTRUCTION	60054 - TEAM 2 - DESIGN & CONSTRUCTION	7011001	114,235
				7014008	31,300
		600032 - CONSTRUCTION	60056 - TEAM 4 - DESIGN & CONSTRUCTION	7011001	127,291
				7014008	34,878
		600036 - PROJECT REVIEW	60045 - PROJECT PLANNING BRANCH	7011001	704,171
				7014008	204,404
		600038 - ENVIRONMENTAL	60042 - ENVIRONMENTAL PROGRAM BRANCH	7011001	53,797
				7014008	14,741
		100151 - EXECUTIVE ADMINISTRATION	60045 - PROJECT PLANNING BRANCH	7011001	93,130
				7014008	25,518
		600036 - PROJECT REVIEW	60044 - NEIGHBORHOOD PLANNING BRANCH	7011001	404,824
				7014008	110,922
		600036 - PROJECT REVIEW	60045 - PROJECT PLANNING BRANCH	7011001	371,962
				7014008	101,917
		600041 - WMATA OVERSIGHT	60046 - MASS TRANSIT BRANCH	7011001	355,269
				7014008	97,344
		600047 - STREETCAR SUPPORT & ENGINEERING	60047 - STREETCAR BRANCH	7011001	318,519
				7014008	87,274
		600046 - OUTREACH & EDUCATION	60046 - MASS TRANSIT BRANCH	7011001	304,835
				7014008	83,525
			60048 - TRANSIT OPERATIONS BRANCH	7011001	525,312
				7014008	143,935
		600039 - SAFETY	60049 - TRANSIT SAFETY	7011001	171,580
				7014008	48,406
		600022 - ROADWAY OPERATIONS	60030 - TRAFFIC OPERATIONS BRANCH	7011001	641,394
				7014008	188,322
		600019 - INSPECTIONS - KAO	60029 - TRAFFIC ENGINEERING & INSPECTIONS BRANCH	7011001	164,777
				7014008	45,149
		600004 - VISION ZERO	60010 - VISION ZERO DIVISION	7011001	382,111
				7014008	104,698
		100058 - HUMAN RESOURCE SERVICES - GENERAL	60002 - HUMAN CAPITAL BRANCH	7011001	1,487,000
				7014008	407,438
		100148 - TRAINING & DEVELOPMENT - GENERAL	60001 - WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH	7011001	347,735
				7014008	95,279
		100151 - EXECUTIVE ADMINISTRATION	60038 - PERFORMANCE MANAGEMENT DIVISION - KAO	7011001	181,922
				7014008	49,847
		150003 - AGENCY BUDGETING & FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	7011001	1,514,029
				7014008	414,844
				7011001	71,089
7012006	91,676				
600036 - PROJECT REVIEW	60044 - NEIGHBORHOOD PLANNING BRANCH	7014008	44,597		
		7011001	146,519		
100151 - EXECUTIVE ADMINISTRATION	60030 - TRAFFIC OPERATIONS BRANCH	7012006	141,647		
		7014008	78,958		
		7011001	921,229		
		7012006	73,182		
600011 - PAVEMENT MARKINGS	60027 FIELD OPERATIONS BRANCH	7014008	272,469		
		7011001	233,573		
600008 - ROADS/POTHoles	60025 - STREET & BRIDGE MAINTENANCE BRANCH	7014008	63,999		
		7011001	78,089		
600013 - TRAFFIC SIGNALS	60024 - INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH	7014008	21,396		
		7011001	234,512		
100151 - EXECUTIVE ADMINISTRATION	60020 - CUSTOMER SERVICE BRANCH	7014008	64,256		
		7011001	2,366,499		
100151 - EXECUTIVE ADMINISTRATION	60025 - STREET & BRIDGE MAINTENANCE BRANCH	7014008	648,421		
		7015001	600,000		
		7015001	20,000		
		7011001	628,437		
600012 - STREETLIGHT	60026 - STREETLIGHT BRANCH	7015001	20,000		
		7011001	628,437		
100151 - EXECUTIVE ADMINISTRATION	60020 - CUSTOMER SERVICE BRANCH	7014008	172,192		
		7014008	172,192		

0100 - Local Funds	2100 - Operations Administration	PGDV - Parking & Ground Transportation	PGCB - Contracts & New Business	11	50,201
				14	13,755
				11	197,810
				14	54,200
				11	392,541
			14	107,556	
			11	653,405	
			14	179,033	
			11	3,247,187	
			14	882,926	
		PRDV - Public Space Regulation Division	PROC - Office of the Chief Operating Officer	11	157,485
				14	43,151
			PRPM - Permits Branch	11	1,470,048
				14	402,793
			PRPR - Plan Review Branch	11	773,205
			14	211,858	
			11	402,852	
			14	110,381	
		SLDV - Transportation Signals & Lighting Division	SLSL - Transportation Signals & Lighting Branch	11	146,519
				14	40,146
				11	3,668,195
		TFDV - Traffic Operations Division	TFSG - School Crossing Guard Branch	12	3,926,537
				14	2,088,455
			TFTC - Traffic Control Branch	11	11,777,304
				14	3,212,771
			11	3,763,288	
		13	365,000		
		14	1,030,779		
		15	135,000		
		11	411,005		
		14	112,615		
	4100 - Performance Administration	UFDV - Urban Forestry Division	UFTM - Tree Management Branch	11	705,029
			14	193,178	
		CPDV - Office of the Chief Performance Officer	CPOC - Office of the Chief Performance Officer	11	172,358
			14	47,226	
		CSDV - Customer Service/Clearing House Division	CSCH - Customer Service/Clearing House Branch	11	464,287
			14	127,215	
		ITDV - ITI Division	ITIC - Infrastructure & Customer Support Branch	11	148,920
			14	40,804	
		PFDV - Performance Management Division	PFPM - Performance Management	11	179,428
			14	49,163	
	SSDV - Support Services Division	SSFL - Fleet Mangement Branch	11	243,292	
			14	66,662	
		SSFM - Facilities Management Branch	11	433,535	
			14	118,789	
		SSWM - Warehouse Management Branch	11	153,994	
		14	42,194		
	5100 - Office of the Director	CIDV - Chief Information Officer Division		11	87,281
				14	23,915
			APDS - Applications & Development Support Branch	11	808,916
			14	221,643	
CHIF - Chief Officer Information Branch			11	172,380	
		14	47,232		
		11	1,161,437		
		14	318,261		
		11	262,716		
		14	71,984		
		11	325,284		
		14	89,128		
EIDV - Transportation Equity and Inclusion Division		EICR - Civil Rights Branch	11	873,563	
		14	239,356		
		11	1,042,369		
	14	285,609			
ODDV - Office of the Director	ODCS - Office of the Chief of Staff	11	505,948		
		14	138,630		
	ODOD - Office of the Director	11	606,532		
	14	166,190			
6100 - External Affairs Administration	EADV - External Affairs	EXAF - External Affairs	11	162,584	
		14	44,548		
	PIDV - Public Information Division	PBIF - Public Information	11	419,464	
		14	114,634		
	PLDV - Policy & Legislative Affairs Division	POLA - Policy & Legislative Affairs	11	221,982	
	14	60,823			
1135 - ARPA Funds	2100 - Operations Administration	OODV - Office of the Chief Operations Officer	12	249,443	
			14	68,597	
	TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	12	179,890	
	14	70,305			
6901 - Enterprise Funds	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	11	115,262
		14	31,582		
	5100 - Office of the Director	ODDV - Office of the Director	ODOD - Office of the Director	11	708,351
			12	51,874	
			14	208,302	
6100 - External Affairs Administration	PLDV - Policy & Legislative Affairs Division	POLA - Policy & Legislative Affairs	12	192,417	
	14	52,722			
8200 - Federal Operating Grant Funds	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	11	109,528
		14	30,011		
	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTC - Traffic Control Branch	11	1,241,159
		14	340,077		
		11	463,558		
	14	127,015			

1010001 - Local Funds	1010001 - Local Funds	600016 - RESEARCH/POLICIES/PERMITS	60018 - POLICY BRANCH - KAO	7011001	50,201
				7014008	13,755
		600014 - METERED/KIOSKS PARKING	60017 - METERED PARKING BRANCH	7011001	197,810
				7014008	54,200
		600015 - DYNAMIC PARKING ZONES	60019 - RPP/HANDICAP PARKING BRANCH	7011001	392,541
				7014008	107,556
		100028 - CUSTOMER SERVICE - GENERAL	60020 - CUSTOMER SERVICE BRANCH	7011001	653,405
				7014008	179,033
		600019 - INSPECTIONS - KAO	60021 - INSPECTIONS BRANCH	7011001	3,247,187
				7014008	882,926
		100151 - EXECUTIVE ADMINISTRATION	60020 - CUSTOMER SERVICE BRANCH	7011001	157,485
				7014008	43,151
		600018 - PERMITS	60022 - PERMITS BRANCH	7011001	1,470,048
				7014008	402,793
		600017 - PLAN REVIEW	60023 - PLAN REVIEW BRANCH	7011001	773,205
				7014008	211,858
		600019 - INSPECTIONS - KAO	60021 - INSPECTIONS BRANCH	7011001	402,852
				7014008	110,381
		600013 - TRAFFIC SIGNALS	60050 - TRAFFIC ENGINEERING & SAFETY DIVISION	7011001	146,519
				7014008	40,146
				7011001	3,668,195
				7012006	3,926,537
				7014008	2,088,455
				7011001	11,777,304
				7014008	3,212,771
		100151 - EXECUTIVE ADMINISTRATION	60048 - TRANSIT OPERATIONS BRANCH	7011001	3,763,288
				7015001	365,000
				7014008	1,030,779
				7015001	135,000
				7011001	411,005
				7014008	112,615
		600028 - MANAGEMENT & SERVICES	60031 - TREE MANAGEMENT BRANCH	7011001	705,029
				7014008	193,178
		100151 - EXECUTIVE ADMINISTRATION	60038 - PERFORMANCE MANAGEMENT DIVISION - KAO	7011001	172,358
				7014008	47,226
		100028 - CUSTOMER SERVICE - GENERAL	60034 - CUSTOMER SERVICE CLEARING HOUSE BRANCH	7011001	464,287
				7014008	127,215
		100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60036 - INFRASTRUCTURE & CUSTOMER SUPPORT BRANCH	7011001	148,920
				7014008	40,804
		100154 - PERFORMANCE & STRATEGIC MANAGEMENT	60038 - PERFORMANCE MANAGEMENT DIVISION - KAO	7011001	179,428
				7014008	49,163
		100042 - FLEET MANAGEMENT - GENERAL	60040 - FLEET MANAGEMENT BRANCH	7011001	243,292
				7014008	66,662
		100118 - WAREHOUSE & STORAGE FACILITIES SERVICES	60039 - FACILITIES MANAGEMENT BRANCH	7011001	433,535
				7014008	118,789
		100118 - WAREHOUSE & STORAGE FACILITIES SERVICES	60041 - WAREHOUSE MANAGEMENT BRANCH	7011001	153,994
				7014008	42,194
				7011001	87,281
		100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60035 - APPLICATIONS & DEVELOPMENT SUPPORT BRANCH	7014008	23,915
				7011001	808,916
		7014008	221,643		
100151 - EXECUTIVE ADMINISTRATION	60015 - CHIEF OF STAFF SUPPORT OFFICE	7011001	172,380		
		7014008	47,232		
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60036 - INFRASTRUCTURE & CUSTOMER SUPPORT BRANCH	7011001	1,161,437		
		7014008	318,261		
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60035 - APPLICATIONS & DEVELOPMENT SUPPORT BRANCH	7011001	262,716		
		7014008	71,984		
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60037 - PROJECT MANAGEMENT OPERATIONS BRANCH	7011001	325,284		
		7014008	89,128		
100129 - CIVIL RIGHTS	60013 - CIVIL RIGHTS BRANCH	7011001	873,563		
		7014008	239,356		
100151 - EXECUTIVE ADMINISTRATION	60015 - CHIEF OF STAFF SUPPORT OFFICE	7011001	1,042,369		
		7014008	285,609		
		7011001	505,948		
		7014008	138,630		
600001 - COMMUNITY ENGAGEMENT - KAO	60008 - COMMUNITY ENGAGEMENT DIVISION	7011001	606,532		
		7014008	166,190		
		7011001	162,584		
600003 - PUBLIC INFORMATION	60007 - PUBLIC INFORMATION DIVISION	7014008	44,548		
		7011001	419,464		
		7014008	114,634		
600002 - POLICY & LEGISLATIVE AFFAIRS - KAO	60009 - POLICY & LEGISLATIVE DIVISION	7011001	221,982		
		7014008	60,823		
1010190 - ARPA Funds	100151 - EXECUTIVE ADMINISTRATION	60030 - TRAFFIC OPERATIONS BRANCH	7012006	249,443	
		7014008	68,597		
	100151 - EXECUTIVE ADMINISTRATION	60048 - TRANSIT OPERATIONS BRANCH	7012006	179,890	
		7014008	70,305		
	600004 - VISION ZERO	60010 - VISION ZERO DIVISION	7011001	115,262	
		7014008	31,582		
		7011001	708,351		
1060333 - Enterprise Funds	100151 - EXECUTIVE ADMINISTRATION	60011 - EXECUTIVE DIVISION - DDOT	7012006	51,874	
			7014008	208,302	
	600002 - POLICY & LEGISLATIVE AFFAIRS - KAO	60009 - POLICY & LEGISLATIVE DIVISION	7012006	192,417	
			7014008	52,722	
			7011001	109,528	
4020002 - Federal Operating Grant Funds	600004 - VISION ZERO	60010 - VISION ZERO DIVISION	7011001	109,528	
			7014008	30,011	
	600023 - TRAFFIC CONTROL OFFICERS	60030 - TRAFFIC OPERATIONS BRANCH	7011001	1,241,159	
			7014008	340,077	
	600020 - TRAFFIC MANAGEMENT CENTER		7011001	463,558	
		7014008	127,015		

SOAR Approp								
Fund	FY24 SOAR Program(s)	FY24 SOAR Activity(s)	FY24 SOAR Service(s)	FY24 Proposed Budget	FY23 SOAR Program(s)	FY23 SOAR Activity(s)	FY23 SOAR Service(s)	FY23 Approved Budget
NON-PERSONAL SERVICES								
0100	1100 - Project Delivery Administration	IPDV - Infrastructure Proj Mgmt Division	IPT4 - Team 4 - Design & Construction	3,421,912	1100 - Project Delivery Administration	IPDV - Infrastructure Proj Mgmt Division	IPAW - AWI/MEGA Projects & Stormwater	3,421,912
			PSAT - Active Transportation Branch	7,280,000			PSAT - Active Transportation Branch	1,500,000
		PSDV - Planning and Sustainability	PSYS - Systems Planning Branch	922,380		PSYS - Systems Planning Branch	222,380	
			TDMT - Mass Transit Branch	420,438		TDMT - Mass Transit Branch	2,301,024	
			TDS - Streetcar Branch	9,507,409		TDS - Streetcar Branch	8,798,257	
	2100 - Operations Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	22,053,893	2100 - Operations Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	31,554,132
			DODV - Office of the Deputy Chief Operations Officer	DOFO - Field Operations Branch			179,664	DODV - Office of the Deputy Chief Operations Officer
		PGDV - Parking and Ground Transportation Division	PGCM - Curbside Management	8,804,240		PGDV - Parking and Ground Transportation Division	PGCM - Curbside Management	8,954,240
		PRDV - Public Space Regulation Division	PRPR - Plan Review Branch	397,612		PRDV - Public Space Regulation Division	PRPR - Plan Review Branch	577,612
		TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	14,308,903		TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	14,639,315
4100 - Performance Administration	UFDV - Urban Forestry Division	UFTS - Tree Services Branch	60,000	4100 - Performance Administration	UFDV - Urban Forestry Division	UFTS - Tree Services Branch	60,600	
5100 - Office of the Director	SSDV - Support Services Division	SSFM - Facilities Management Branch	357,879	5100 - Office of the Director	SSDV - Support Services Division	SSFM - Facilities Management Branch	352,398	
1135	1100 - Project Delivery Administration	CIDV - Chief Information Officer Division	INFS - Information Technology Systems Branch	3,992	1100 - Project Delivery Administration	CIDV - Chief Information Officer Division	INFS - Information Technology Systems Branch	108,167
		PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	0		PSDV - Planning and Sustainability	PSAT - Active Transportation Branch	200,000
6030	1100 - Project Delivery Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Branch	0	2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Branch	822,960
6140	2100 - Operations Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	800,000	2100 - Operations Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	1,600,000
6555	2100 - Operations Administration	UFDV - Urban Forestry Division	UFTS - Tree Services Branch	2,000,000	2100 - Operations Administration	UFDV - Urban Forestry Division	UFTS - Tree Services Branch	2,179,000
6555	2100 - Operations Administration	SLDV - Transportation Signals & Lighting Division	SLSB - Streetlight Branch	275,000	2100 - Operations Administration	SLDV - Transportation Signals & Lighting Division	SLSB - Streetlight Branch	220,000
6901	5100 - Office of the Director	ODDV - Office of the Director	ODOB - Office of the Director	2,628,925	5100 - Office of the Director	ODDV - Office of the Director	ODOB - Office of the Director	2,639,490
6905	2100 - Operations Administration	PGDV - Parking and Ground Transportation Division	PGCM - Curbside Management	4,250,000	2100 - Operations Administration	PGDV - Parking and Ground Transportation Division	PGCM - Curbside Management	3,130,000
6910	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	530,000	1100 - Project Delivery Administration	VIDV - Vision Zero Division	VIZE - Vision Zero Branch	500,000
8200	1100 - Project Delivery Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	1,226,785	1100 - Project Delivery Administration	TDDV - Transit Delivery Division	TDTO - Transit Operations Branch	989,450
		VIDV - Vision Zero Division	VIZE - Vision Zero Branch	7,623,541		VIDV - Vision Zero Division	VIZE - Vision Zero Branch	7,508,125
		TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	11,710,515		TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	10,867,681
				98,763,086				103,901,335
PERSONAL SERVICES								
0100	3100 - Administrative Administration	ASDV - Administrative Services Division	ASAD - Administration/Human Capital Branch	1,809,116	3100 - Administrative Administration	ASDV - Administrative Services Division	ASAD - Administration/Human Capital Branch	1,894,438
		SRDV - State & Regional Planning Division	SRPB - State and Regional Planning Branch	46,350		SRDV - State & Regional Planning Division	SRPB - State and Regional Planning Branch	207,362
	2100 - Operations Administration	MTDV - Maintenance Division	MTAM - Asset Management Branch	216,980	2100 - Operations Administration	MTDV - Maintenance Division	MTAM - Asset Management Branch	297,572
			MTOC - Office of the Chief Operating Officer	0			MTOC - Office of the Chief Operating Officer	298,769
			MTSB - Street & Bridge Maintenance Branch	2,720,175			MTSB - Street & Bridge Maintenance Branch	3,614,920
		OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Branch	1,133,564		OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Branch	800,628
		PRDV - Public Space Regulation Division	PRIS - Inspections Branch	3,296,352		PRDV - Public Space Regulation Division	PRIS - Inspections Branch	4,130,113
		TFDV - Traffic Operations Division	TFSG - School Crossing Guard Branch	7,103,882		TFDV - Traffic Operations Division	TFSG - School Crossing Guard Branch	9,683,186
			TFTC - Traffic Control Branch	15,133,745			TFTC - Traffic Control Branch	14,990,075
			TFTM - Transportation Management Branch	5,401,542			TFTM - Transportation Management Branch	5,294,066
	5100 - Office of the Director	TFTO - Transportation Operations Branch	484,140	5100 - Office of the Director	TFTO - Transportation Operations Branch	523,621		
	5100 - Office of the Director	CIDV - Chief Information Officer Division	0	5100 - Office of the Director	CIDV - Chief Information Officer Division	111,196		
	1100 - Project Delivery Administration	IPDV - Infrastructure Proj Mgmt Division	IPT2 - Team 2 - Design & Construction	85,850	1100 - Project Delivery Administration	IPDV - Infrastructure Proj Mgmt Division	IPT2 - Team 2 - Design & Construction	145,535
			PSDV - Planning and Sustainability	PSAT - Active Transportation Branch			1,070,104	PSDV - Planning and Sustainability
		TEDV - Traffic Engineering and Safety Division	RDWS - Roadway Safety Branch	764,644		TEDV - Traffic Engineering and Safety Division	RDWS - Roadway Safety Branch	829,716
VIDV - Vision Zero Division		VIZE - Vision Zero Branch	230,543	VIDV - Vision Zero Division		VIZE - Vision Zero Branch	486,809	
1135	2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Branch	0	2100 - Operations Administration	OODV - Office of the Chief Operations Officer	OOTS - Office of Traffic Safety & Standards Branch	318,040
		TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	0		TFDV - Traffic Operations Division	TFTM - Transportation Management Branch	250,195
8200	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTC - Traffic Control Branch	0	2100 - Operations Administration	TFDV - Traffic Operations Division	TFTC - Traffic Control Branch	1,581,236
			TFTM - Transportation Management Branch	2,729,400			TFTM - Transportation Management Branch	590,573