

Program Status	DIFS Program Title	DIFS Activity Title	DIFS Service	DIFS Service Title	FY25 DIFS Program	FY 2025 Proposed Budget	FY 2024 Approved Budget	
NON-PERSONAL SERVICES								
New	AGENCY MANAGEMENT PROGRAM	STRATEGIC PLANNING	100209	STRATEGIC PLANNING - GENERAL	100209	52,000.00	0.00	
	OPERATIONS PROGRAM	URBAN FORESTRY	600219	URBAN FORESTRY (KAO)	600219	3,335,715.00	0.00	
	PLANNING PROGRAM	STRATEGIC PLANNING	600233	PROJECT REVIEW (KAO)	600233	1,941,836.00	0.00	
	TRAFFIC SAFETY	TRAFFIC OPERATIONS AND SAFETY	PUBLIC SPACE REGULATION	600227	INSPECTIONS (KAO)	600227	1,000,000.00	0.00
			DESIGN & CONSTRUCTION	600221	DESIGN & CONSTRUCTION	600221	9,180.00	0.00
			ENFORCEMENT (KAO)	600222	ENFORCEMENT (KAO)	600222	9,704,994.00	0.00
			TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS	600226	TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS	600226	281,576.00	0.00
VISION ZERO	600230	VISION ZERO (KAO)	600230	8,553,542.00	0.00			
TRANSIT OPERATIONS	EXECUTIVE ADMINISTRATION	600220	EXECUTIVE ADMINISTRATION TRANSIT OPERATIONS	600220	8,286,856.00	0.00		
No Change	AGENCY FINANCIAL OPERATIONS	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003	15,000.00	15,000.00	
	AGENCY MANAGEMENT PROGRAM	HUMAN RESOURCE SERVICES	100058	HUMAN RESOURCE SERVICES - GENERAL	100058	28,065.00	28,065.00	
		INFORMATION TECHNOLOGY SERVICES	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	100071	3,992.00	3,991.96	
		PERFORMANCE AND STRATEGIC MANAGEMENT	100154	PERFORMANCE AND STRATEGIC MANAGEMENT	100154	71,831.00	71,831.00	
		RESOURCE MANAGEMENT	100127	RESOURCE MANAGEMENT - GENERAL	100127	13,818,862.00	306.00	
		PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100118	WAREHOUSE AND STORAGE FACILITIES SERVICES	100118	842,509.00	357,878.58	
	OPERATIONS PROGRAM	MAINTENANCE	ROADS/POTHoles	600008	ROADS/POTHoles	600008	241,132.00	241,132.00
			PAVEMENT MARKINGS	600011	PAVEMENT MARKINGS	600011	268,523.00	179,664.32
			STREETLIGHT	600012	STREETLIGHT	600012	275,000.00	275,000.00
		PARKING TRANSPORTATION	METERED/KIOSKS PARKING	600014	METERED/KIOSKS PARKING	600014	12,004,240.00	13,054,240.00
			DYNAMIC PARKING ZONES	600015	DYNAMIC PARKING ZONES	600015	250,000.00	350,000.00
		PUBLIC SPACE REGULATION	PLAN REVIEW	600017	PLAN REVIEW	600017	475,000.00	397,612.00
			PERMITS	600018	PERMITS	600018	0.00	799,630.28
	PROJECT DELIVERY	DESIGN, ENGINEERING, AND CONSTRUCTION	600032	CONSTRUCTION	600032	3,439,252.00	3,439,252.00	
	TRANSIT OPERATIONS	CIRCULATOR	CIRCULATOR OVERSIGHT	600040	CIRCULATOR OVERSIGHT	600040	22,333,151.00	1,700,000.00
			WMATA OVERSIGHT	600041	WMATA OVERSIGHT	600041	420,438.00	420,437.50
		PEDESTRIAN AND BICYCLE PROGRAMS	CAPITAL BIKESHARE	600044	CAPITAL BIKESHARE	600044	12,195,332.00	7,200,000.00
OUTREACH AND EDUCATION			600046	OUTREACH AND EDUCATION	600046	1,226,785.00	39,513,632.54	
STREETCAR SUPPORT AND ENGINEERING			600047	STREETCAR SUPPORT AND ENGINEERING	600047	9,372,287.00	9,507,408.81	
Old	AGENCY MANAGEMENT PROGRAM	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	600234,600224,600220	176,572.00	29,880,513.87	
	APPURTENANCES	URBAN FORESTRY	600157	URBAN FORESTRY	600219	0.00	3,675,715.00	
	EXTERNAL AFFAIRS	VISION ZERO	600004	VISION ZERO	600230	0.00	8,583,541.20	
	OPERATIONS PROGRAM	PUBLIC SPACE REGULATION	600019	INSPECTIONS	600227	10,000.00	1,428,956.00	
		TRAFFIC OPERATIONS AND SAFETY	600022	ROADWAY OPERATIONS	600228	0.00	9,180.00	
	PROJECT DELIVERY	STRATEGIC PLANNING	600036	PROJECT REVIEW	100209,600233	242,655.00	9,115,968.75	
		600039	SAFETY	600231	35,000.00	0.00		
PERSONAL SERVICES								
New	OPERATIONS PROGRAM	URBAN FORESTRY	600219	URBAN FORESTRY (KAO)	600219	1,059,392.35	0.00	
	PLANNING PROGRAM	EXECUTIVE ADMINISTRATION	600234	EXECUTIVE ADMINISTRATION PLANNING PROGRAM	600234	597,310.09	0.00	
		STRATEGIC PLANNING	600231	SAFETY (KAO)	600231	598,365.41	0.00	
	TRAFFIC SAFETY	TRAFFIC OPERATIONS AND SAFETY	PROJECT REVIEW (KAO)	600233	PROJECT REVIEW (KAO)	600233	2,043,694.29	0.00
			INSPECTIONS (KAO)	600227	INSPECTIONS (KAO)	600227	3,932,070.03	0.00
			DESIGN & CONSTRUCTION	600221	DESIGN & CONSTRUCTION	600221	630,566.92	0.00
			ENFORCEMENT (KAO)	600222	ENFORCEMENT (KAO)	600222	4,100,673.21	0.00
			TRAFFIC SIGNALS & ITS	600225	TRAFFIC SIGNALS & ITS	600225	239,261.21	0.00
			TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS	600226	TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS	600226	22,046,690.94	0.00
			ROADWAY OPERATIONS (KAO)	600228	ROADWAY OPERATIONS (KAO)	600228	1,866,976.77	0.00
TRANSIT OPERATIONS	VISION ZERO	600230	VISION ZERO (KAO)	600230	1,780,101.02	0.00		
AGENCY FINANCIAL OPERATIONS	AGENCY ACCOUNTING SERVICES	150002	AGENCY ACCOUNTING SERVICES	150002	1,366,630.85	0.00		
AGENCY MANAGEMENT PROGRAM	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003	2,028,558.64	1,929,995.55		
	CUSTOMER SERVICE	100028	CUSTOMER SERVICE - GENERAL	100028	1,784,962.35	1,577,827.05		
	FLEET MANAGEMENT	100042	FLEET MANAGEMENT - GENERAL	100042	324,234.35	325,404.63		
	HUMAN RESOURCE SERVICES	100058	HUMAN RESOURCE SERVICES - GENERAL	100058	2,013,463.19	1,809,115.73		
	INFORMATION TECHNOLOGY SERVICES	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	100071	3,296,611.51	3,756,145.26		
	PERFORMANCE AND STRATEGIC MANAGEMENT	100154	PERFORMANCE AND STRATEGIC MANAGEMENT	100154	232,524.43	240,281.40		
	RESOURCE MANAGEMENT	100127	RESOURCE MANAGEMENT - GENERAL	100127	519,386.14	0.00		
	RISK MANAGEMENT	100129	CIVIL RIGHTS	100129	1,095,499.27	1,148,323.63		
	TRAINING AND DEVELOPMENT	100148	TRAINING AND DEVELOPMENT - GENERAL	100148	508,211.70	492,874.59		
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100118	WAREHOUSE AND STORAGE FACILITIES SERVICES	100118	533,669.55	793,691.47		
	SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	100180	SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	100180	88,929.41	0.00		
	EXTERNAL AFFAIRS	COMMUNITY ENGAGEMENT	600001	COMMUNITY ENGAGEMENT	600001	650,880.77	844,444.47	
	POLICY AND LEGISLATIVE AFFAIRS	600002	POLICY AND LEGISLATIVE AFFAIRS	600002	542,305.25	554,967.31		

No Change		PUBLIC INFORMATION	600003	PUBLIC INFORMATION	600003	955,636.39	993,807.46	
	OPERATIONS PROGRAM	MAINTENANCE	600008	ROADS/POTHoles	600008	3,168,312.32	2,937,154.99	
			600011	PAVEMENT MARKINGS	600011	1,453,439.43	1,326,292.75	
			600012	STREETLIGHT	600012	143,358.10	20,000.00	
			600013	TRAFFIC SIGNALS	600013	28,832.86	244,827.48	
		PARKING TRANSPORTATION	600014	METERED/KIOSKS PARKING	600014	223,151.10	223,484.30	
			600015	DYNAMIC PARKING ZONES	600015	485,113.61	497,586.98	
			600016	RESEARCH/POLICIES/PERMITS	600016	0.00	89,262.64	
			600017	PLAN REVIEW	600017	1,186,517.58	920,217.37	
		PUBLIC SPACE REGULATION	600018	PERMITS	600018	2,174,407.97	2,414,959.08	
			TRAFFIC OPERATIONS AND SAFETY	600023	TRAFFIC CONTROL OFFICERS	600023	153,512.43	484,140.05
		600024		SAFETY TECHNICIANS	600024	94,484.88	7,103,882.35	
		PROJECT DELIVERY	STRATEGIC PLANNING	600037	MAJOR PROJECTS	600037	402,333.85	113,983.98
	DESIGN, ENGINEERING, AND CONSTRUCTION		600032	CONSTRUCTION	600032	398,106.90	461,508.66	
	TRANSIT OPERATIONS	MASS TRANSIT	600041	WMATA OVERSIGHT	600041	811,086.24	732,585.63	
		PEDESTRIAN AND BICYCLE PROGRAMS	600046	OUTREACH AND EDUCATION	600046	454,206.60	1,376,491.70	
		STREETCAR	600047	STREETCAR SUPPORT AND ENGINEERING	600047	465,308.97	452,607.74	
	Old	AGENCY MANAGEMENT PROGRAM	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	600234,600224,600220	4,687,294.23	26,373,717.41
		APPURTENANCES	URBAN FORESTRY	600157	URBAN FORESTRY	600219	92,666.40	938,822.64
		EXTERNAL AFFAIRS	VISION ZERO	600004	VISION ZERO	600230	194,648.80	528,721.72
		OPERATIONS PROGRAM	PUBLIC SPACE REGULATION	600019	INSPECTIONS	600227	130,234.43	4,196,346.54
TRAFFIC OPERATIONS AND SAFETY			600022	ROADWAY OPERATIONS	600228	123,358.10	764,643.58	
PROJECT DELIVERY		STRATEGIC PLANNING	600036	PROJECT REVIEW	100209,600233	489,442.17	2,743,235.16	
			600038	ENVIRONMENTAL	600232	0.00	101,700.37	
			600039	SAFETY	600231	0.00	236,792.65	
OPERATIONS, SAFETY, SYSTEM EFFICIENCY		ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES	600213	ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES	100210	408,857.92	918,068.94	