

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator Name	AEO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	1,096	1,455	1,971	1,955	-15	1,955	0	1,955	0	0	0
Subtotal: AGENCY MANAGEMENT		1,096	1,455	1,971	1,955	-15	1,955	0	1,955	0	0	0
CITY ADMINISTRATOR	2000											
OFFICE OF PERFORMANCE MANAGEMENT	2001	1,956	86	0	0	0	0	0	0	0	0	0
OFFICE OF AGENCY OPERATIONS	2002	1,558	505	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	1,634	858	0	0	0	0	0	0	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND PERFORM. MGMT	2007	1,557	2,892	3,341	3,151	-190	3,151	0	3,151	0	0	0
OFFICE OF RACIAL EQUITY	2008	0	0	0	981	981	981	0	981	0	0	0
INTERNAL SERVICES	2009	407	619	767	1,587	820	1,587	0	1,587	0	0	0
RESILIENCE	2011	0	109	174	0	-174	0	0	0	0	0	0
COMMUNICATIONS	2012	0	393	484	393	-91	393	0	393	0	0	0
OPERATIONS	2013	0	577	618	426	-192	426	0	426	0	0	0
Subtotal: CITY ADMINISTRATOR		7,111	6,038	5,384	6,538	1,154	6,538	0	6,538	0	0	0
LABOR RELATIONS AND COLLECT. BARGAINING	3000											
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	2,007	2,039	2,243	2,403	159	2,403	0	2,403	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		2,007	2,039	2,243	2,403	159	2,403	0	2,403	0	0	0
OFFICE OF EAST OF THE RIVER SERVICES	8000											
OFFICE OF EAST OF THE RIVER SERVICES	8005	0	416	1,369	0	-1,369	0	0	0	0	0	0
Subtotal: OFFICE OF EAST OF THE RIVER SERVICES		0	416	1,369	0	-1,369	0	0	0	0	0	0
Total: Office of the City Administrator		10,214	9,947	10,968	10,897	-71	10,897	0	10,897	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

AEO Office of the City Administrator

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	867	1,052	1,287	1,300	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	1,052	1,287	1,300	13
0012	50	27	61	146	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	27	61	146	85
0014	176	189	258	271	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	189	258	271	13
Subtotal: PS	1,093	1,268	1,606	1,717	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,093	1,268	1,606	1,717	112
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	0	186	255	178	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	255	178	-77
0041	0	0	55	5	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	5	-50	
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	
Subtotal: NPS	4	186	365	238	-127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	186	365	238	-127
Total 1000	1,096	1,455	1,971	1,955	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,096	1,455	1,971	1,955	-15

2000 City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,284	3,313	3,731	4,520	789	0	0	0	0	0	282	187	0	0	0	0	0	0	0	0	3,566	3,500	3,731	4,520	789
0012	136	400	456	454	-2	0	0	0	0	0	463	166	0	0	0	35	17	0	0	0	634	582	456	454	-2
0013	100	58	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	109	66	0	0	0
0014	654	718	706	945	239	0	0	0	0	0	110	59	0	0	0	7	2	0	0	0	772	778	706	945	239
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	4,175	4,489	4,894	5,919	1,025	0	0	0	0	0	864	419	0	0	0	42	19	0	0	0	5,081	4,927	4,894	5,919	1,025
0020	51	71	86	207	121	0	0	0	0	0	7	9	0	0	0	0	0	0	0	0	58	80	86	207	121
0031	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0
0040	1,362	673	190	269	78	0	0	0	0	0	76	109	0	0	0	2	0	0	0	0	1,440	782	190	269	78
0041	75	62	172	128	-44	0	0	0	0	0	429	173	0	0	0	0	0	0	0	0	504	235	172	128	-44
0070	13	6	42	16	-26	0	0	0	0	0	10	1	0	0	0	0	0	0	0	0	23	7	42	16	-26
Subtotal: NPS	1,505	818	490	619	129	0	0	0	0	0	523	293	0	0	0	2	0	0	0	0	2,030	1,111	490	619	129
Total 2000	5,680	5,307	5,384	6,538	1,154	0	0	0	0	0	1,386	712	0	0	0	45	19	0	0	0	7,111	6,038	5,384	6,538	1,154

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,263	1,596	1,844	1,844	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0	0	1,474	1,596	1,844	1,844	0
0012	1	4	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	79	79
0013	36	1	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	67	1	0	0	0
0014	256	306	359	343	-17	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0	300	306	359	343	-17
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	1,556	1,907	2,203	2,266	63	0	0	0	0	0	0	0	0	0	0	286	0	0	0	0	1,842	1,907	2,203	2,266	63

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	6	12	9	7	-2	0	0	0	0	0	0	0	0	0	0	3	7	0	0	0	9	18	9	7	-2
0040	65	2	31	129	98	0	0	0	0	0	0	0	0	0	0	4	80	0	0	0	69	82	31	129	98
0041	45	17	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	86	17	0	0	0
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	15	0	0	0
Subtotal: NPS	117	33	40	137	96	0	0	0	0	0	0	0	0	0	0	48	100	0	0	0	165	132	40	137	96
Total 3000	1,673	1,940	2,243	2,403	159	0	0	0	0	0	0	0	0	0	0	334	100	0	0	0	2,007	2,039	2,243	2,403	159

8000 Office Of East Of The River Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	304	809	0	-809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	809	0	-809
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	58	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	197	0	-197
Subtotal: PS	0	416	1,006	0	-1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	1,006	0	-1,006
0020	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	-20
0040	0	0	154	0	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	-154
0041	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	-100
0070	0	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	-88
Subtotal: NPS	0	0	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	0	0	-364
Total 8000	0	416	1,369	0	-1,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	1,369	0	-1,369
Total budget	8,449	9,117	10,968	10,897	-71	0	0	0	0	0	1,386	712	0	0	0	379	118	0	0	0	10,214	9,947	10,968	10,897	-71

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	867	1,052	1,287	1,300	13	0	0	0	0	0	0	0	0	0	0	867	1,052	1,287	1,300	13
0012	50	27	61	146	85	0	0	0	0	0	0	0	0	0	0	50	27	61	146	85
0014	176	189	258	271	13	0	0	0	0	0	0	0	0	0	0	176	189	258	271	13
Subtotal: PS	1,093	1,268	1,606	1,717	112	0	0	0	0	0	0	0	0	0	0	1,093	1,268	1,606	1,717	112
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	0	186	255	178	-77	0	0	0	0	0	0	0	0	0	0	0	186	255	178	-77
0041	0	0	55	5	-50	0	0	0	0	0	0	0	0	0	0	0	0	55	5	-50
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: NPS	4	186	365	238	-127	0	0	0	0	0	0	0	0	0	0	4	186	365	238	-127
Total 1000	1,096	1,455	1,971	1,955	-15	0	0	0	0	0	0	0	0	0	0	1,096	1,455	1,971	1,955	-15

2000 City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,284	3,313	3,731	4,520	789	0	0	0	0	0	0	0	0	0	0	3,284	3,313	3,731	4,520	789
0012	136	400	456	454	-2	0	0	0	0	0	0	0	0	0	0	136	400	456	454	-2
0013	100	58	0	0	0	0	0	0	0	0	0	0	0	0	0	100	58	0	0	0
0014	654	718	706	945	239	0	0	0	0	0	0	0	0	0	0	654	718	706	945	239
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	4,175	4,489	4,894	5,919	1,025	0	0	0	0	0	0	0	0	0	0	4,175	4,489	4,894	5,919	1,025
0020	51	71	86	207	121	0	0	0	0	0	0	0	0	0	0	51	71	86	207	121
0031	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0
0040	1,342	672	190	269	78	0	0	0	0	0	20	1	0	0	0	1,362	673	190	269	78
0041	75	62	172	128	-44	0	0	0	0	0	0	0	0	0	0	75	62	172	128	-44
0070	13	6	42	16	-26	0	0	0	0	0	0	0	0	0	0	13	6	42	16	-26
Subtotal: NPS	1,485	817	490	619	129	0	0	0	0	0	20	1	0	0	0	1,505	818	490	619	129
Total 2000	5,660	5,306	5,384	6,538	1,154	0	0	0	0	0	20	1	0	0	0	5,680	5,307	5,384	6,538	1,154

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,135	1,596	1,844	1,844	0	0	0	0	0	0	128	0	0	0	0	1,263	1,596	1,844	1,844	0
0012	1	4	0	79	79	0	0	0	0	0	0	0	0	0	0	1	4	0	79	79
0013	36	1	0	0	0	0	0	0	0	0	0	0	0	0	0	36	1	0	0	0
0014	235	306	359	343	-17	0	0	0	0	0	21	0	0	0	0	256	306	359	343	-17
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: PS	1,407	1,907	2,203	2,266	63	0	0	0	0	0	150	0	0	0	0	1,556	1,907	2,203	2,266	63
0020	6	12	9	7	-2	0	0	0	0	0	0	0	0	0	0	6	12	9	7	-2
0040	0	2	31	129	98	0	0	0	0	0	65	0	0	0	0	65	2	31	129	98
0041	18	17	0	0	0	0	0	0	0	0	28	0	0	0	0	45	17	0	0	0
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	24	33	40	137	96	0	0	0	0	0	93	0	0	0	0	117	33	40	137	96
Total 3000	1,431	1,940	2,243	2,403	159	0	0	0	0	0	242	0	0	0	0	1,673	1,940	2,243	2,403	159

8000 Office Of East Of The River Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	304	809	0	-809	0	0	0	0	0	0	0	0	0	0	0	304	809	0	-809
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	58	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	58	197	0	-197
Subtotal: PS	0	416	1,006	0	-1,006	0	0	0	0	0	0	0	0	0	0	0	416	1,006	0	-1,006
0020	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	0	154	0	-154	0	0	0	0	0	0	0	0	0	0	0	0	154	0	-154
0041	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0070	0	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	88	0	-88
Subtotal: NPS	0	0	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	364	0	-364
Total 8000	0	416	1,369	0	-1,369	0	0	0	0	0	0	0	0	0	0	0	416	1,369	0	-1,369
Total budget	8,187	9,115	10,968	10,897	-71	0	0	0	0	0	262	1	0	0	0	8,449	9,117	10,968	10,897	-71

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**Program Summary by
Comptroller Source Group**

Schedule
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AE0 Office of the City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,414	6,265	7,671	7,664	-7	0	0	0	0	0	282	187	0	0	0	211	0	0	0	0	5,907	6,452	7,671	7,664	-7
0012	186	483	517	679	162	0	0	0	0	0	463	166	0	0	0	35	17	0	0	0	684	666	517	679	162
0013	136	59	0	0	0	0	0	0	0	0	8	8	0	0	0	31	0	0	0	0	176	68	0	0	0
0014	1,086	1,271	1,521	1,559	38	0	0	0	0	0	110	59	0	0	0	51	2	0	0	0	1,248	1,331	1,521	1,559	38
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	6,824	8,079	9,709	9,903	194	0	0	0	0	0	864	419	0	0	0	328	19	0	0	0	8,016	8,517	9,709	9,903	194
0020	57	83	146	245	99	0	0	0	0	0	7	9	0	0	0	3	7	0	0	0	67	99	146	245	99
0031	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
0040	1,427	862	631	576	-55	0	0	0	0	0	76	109	0	0	0	7	80	0	0	0	1,509	1,050	631	576	-55
0041	120	78	327	133	-194	0	0	0	0	0	429	173	0	0	0	41	0	0	0	0	591	252	327	133	-194
0070	13	9	155	41	-115	0	0	0	0	0	10	1	0	0	0	0	13	0	0	0	23	23	155	41	-115
Subtotal: NPS	1,626	1,037	1,259	994	-265	0	0	0	0	0	523	293	0	0	0	51	100	0	0	0	2,199	1,430	1,259	994	-265
Total budget	8,449	9,117	10,968	10,897	-71	0	0	0	0	0	1,386	712	0	0	0	379	118	0	0	0	10,214	9,947	10,968	10,897	-71

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	3	6	9	3	0	0	0	0	0	5	0	0	0	0	1	2	0	0	0	9	4	6	9	3
0011	50	54	66	64	-2	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	50	58	66	64	-2
Total FTEs	53	57	72	73	1	0	0	0	0	0	5	4	0	0	0	1	2	0	0	0	59	63	72	73	1

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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AEO Office of the City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,286	6,265	7,671	7,664	-7	0	0	0	0	0	128	0	0	0	0	5,414	6,265	7,671	7,664	-7
0012	186	483	517	679	162	0	0	0	0	0	0	0	0	0	0	186	483	517	679	162
0013	136	59	0	0	0	0	0	0	0	0	0	0	0	0	136	59	0	0	0	
0014	1,065	1,271	1,521	1,559	38	0	0	0	0	0	21	0	0	0	0	1,086	1,271	1,521	1,559	38
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
Subtotal: PS	6,674	8,079	9,709	9,903	194	0	0	0	0	0	150	0	0	0	0	6,824	8,079	9,709	9,903	194
0020	57	83	146	245	99	0	0	0	0	0	0	0	0	0	57	83	146	245	99	
0031	9	6	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0	
0040	1,342	860	631	576	-55	0	0	0	0	0	85	1	0	0	0	1,427	862	631	576	-55
0041	92	78	327	133	-194	0	0	0	0	0	28	0	0	0	0	120	78	327	133	-194
0070	13	9	155	41	-115	0	0	0	0	0	0	0	0	0	13	9	155	41	-115	
Subtotal: NPS	1,513	1,036	1,259	994	-265	0	0	0	0	0	113	1	0	0	0	1,626	1,037	1,259	994	-265
Total budget	8,187	9,115	10,968	10,897	-71	0	0	0	0	0	262	1	0	0	0	8,449	9,117	10,968	10,897	-71

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	3	6	9	3	0	0	0	0	0	0	0	0	0	0	3	3	6	9	3
0011	49	54	66	64	-2	0	0	0	0	0	1	0	0	0	0	50	54	66	64	-2
Total FTEs	52	57	72	73	1	0	0	0	0	0	1	0	0	0	0	53	57	72	73	1

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$10,897	73.00
Subtotal: Local Fund			\$10,897	73.00
Subtotal: General Fund			\$10,897	73.00
Total: Office of the City Administrator			\$10,897	73.00