

FY 2026 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the City Administrator	AE0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
Name													
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	265	321	387	280	-106	280	0	280	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	2,668	1,762	1,869	2,207	338	2,207	0	2,207	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	0	0	0	116	116	116	0	116	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,933	2,083	2,256	2,604	349	2,604	0	2,604	0	0	0	0
CITY ADMINISTATOR OPERATIONS	GO0007												
BUDGET MANAGEMENT SERVICES	O00701	4,881	4,921	4,588	4,700	113	4,700	0	4,700	0	0	0	0
Subtotal: CITY ADMINISTATOR OPERATIONS		4,881	4,921	4,588	4,700	113	4,700	0	4,700	0	0	0	0
CITY AGENCY SERVICES	GO0008												
DISTRICTWIDE AGENCY OVERSIGHT AND SUPPORT (GOV'T OPS)	O00801	622	768	1,151	1,394	243	1,394	0	1,394	0	0	0	0
RACIAL EQUITY SERVICES	O00805	911	1,020	1,170	1,137	-33	1,137	0	1,137	0	0	0	0
GUN VIOLENCE PREVENTION INITIATIVES	O00807	553	994	1,179	0	-1,179	0	0	0	0	0	0	0
SAFE URBAN INFRASTRUCTURE	O00808	0	0	0	398	398	398	0	398	0	0	0	0
Subtotal: CITY AGENCY SERVICES		2,085	2,782	3,500	2,930	-570	2,930	0	2,930	0	0	0	0
Total: Office of the City Administrator		9,899	9,786	10,344	10,235	-109	10,235	0	10,235	0	0	0	0

**FY 2026 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

Office of the City Administrator	Name	AEO Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
AGENCY FINANCIAL OPERATIONS DEPARTMENT			A0101									
P-CARD CLEARING		10086	-1	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			-1	0	0	0	0	0.00	0.00	0.00	0.00	0.00
NO COST CENTER			C0100									
NO COST CENTER		00000	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			1	0	0	0	0	0.00	0.00	0.00	0.00	0.00
CITY ADMINISTRATOR'S OFFICE			O0801									
CITY ADMINISTRATOR'S ADMINISTRATIVE OFFICE		50076	2,470	1,414	1,460	1,842	382	11.30	9.00	7.00	9.00	2.00
OFFICE OF BUDGET AND PERFORMANCE MGMT		50077	4,884	4,922	4,588	4,700	113	32.97	34.00	28.00	31.00	3.00
OFFICE OF RACIAL EQUITY		50078	910	1,018	1,170	1,137	-33	6.59	7.00	7.00	7.00	0.00
COMMUNICATIONS OFFICE - AE0		50079	265	321	387	280	-106	2.82	3.00	3.00	2.00	-1.00
OPERATIONS OFFICE		50080	204	360	409	386	-23	2.83	3.00	3.00	3.00	0.00
INTERNAL SERVICES OFFICE		50081	613	768	1,151	1,394	243	8.48	7.00	8.00	9.00	1.00
Subtotal: CITY ADMINISTRATOR'S OFFICE			9,347	8,803	9,165	9,740	575	64.99	63.00	56.00	61.00	5.00
OFFICE OF GUN VIOLENCE PREVENTION			O1491									
OFFICE OF GUN VIOLENCE PREVENTION		50369	553	983	1,179	0	-1,179	4.71	6.00	6.00	0.00	-6.00
Subtotal: OFFICE OF GUN VIOLENCE PREVENTION			553	983	1,179	0	-1,179	4.71	6.00	6.00	0.00	-6.00
OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING			O8801									
OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING		50084	0	0	0	495	495	0.00	0.00	0.00	3.00	3.00
Subtotal: OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING			0	0	0	495	495	0.00	0.00	0.00	3.00	3.00
Total: Office of the City Administrator			9,899	9,786	10,344	10,235	-109	69.70	69.00	62.00	64.00	2.00

FY 2026 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Account Group

Schedule
40-PBB

AE0 Office of the City Administrator

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	1,499	1,638	1,656	2,030	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,499	1,638	1,656	2,030	374				
701200C	74	19	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	19	112	0	-112				
701300C	12	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	33	0	0	0				
701400C	292	231	358	429	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	231	358	429	72				
Subtotal: PS	1,878	1,920	2,125	2,459	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,878	1,920	2,125	2,459	334				
711100C	1	9	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	11	11	0				
712100C	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	0				
713100C	32	111	116	125	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	111	116	125	10				
713200C	995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	995	0	0	0	0				
715100C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0				
717100C	23	44	4	9	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	44	4	9	5				
Subtotal: NPS	1,056	163	131	145	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,056	163	131	145	15				
Total AMP000	2,933	2,083	2,256	2,604	349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,933	2,083	2,256	2,604	349				

GO0007 City Administrator Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025					
701100C	2,887	3,192	3,174	3,536	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,887	3,192	3,174	3,536	362					
701200C	861	630	315	203	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	630	315	203	-113					
701300C	6	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	140	0	0	0					
701400C	733	775	704	755	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	733	775	704	755	51					
Subtotal: PS	4,487	4,736	4,194	4,494	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,487	4,736	4,194	4,494	300					
711100C	7	1	1	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	1	4	2					
713100C	149	-41	283	197	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	-41	283	197	-86					
713200C	235	200	110	6	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	200	110	6	-104					
717100C	3	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	0	0	0					
Subtotal: NPS	394	185	394	207	-188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394	185	394	207	-188					
Total GO0007	4,881	4,921	4,588	4,700	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,881	4,921	4,588	4,700	113					

GO0008 City Agency Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual
701100C	1,380	1,585	2,219	2,224	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	1,585	2,219	2,224	5	0	0	0	0	0
701200C	225	291	267	87	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	291	267	87	-180	0	0	0	0	0
701300C	8	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	69	0	0	0	0	0	0	0	0
701400C	320	391	498	465	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	391	498	465	-32	0	0	0	0	0
701500C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,934	2,336	2,984	2,776	-208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,934	2,336	2,984	2,776	-208	0	0	0	0	0
711100C	9	15	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	11	8	-3	0	0	0	0	0
713100C	140	454	445	85	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	454	445	85	-360	0	0	0	0	0
713200C	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	0	0	0
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0
717100C	2	-26	60	10	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-26	60	10	-50	0	0	0	0	0
Subtotal: MPS	151	445	516	154	-363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	445	516	154	-363	0	0	0	0	0
Total GO0008	2,085	2,782	3,500	2,930	-570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,085	2,782	3,500	2,930	-570	0	0	0	0	0
Total budget	9,899	9,786	10,344	10,235	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,899	9,786	10,344	10,235	-109	0	0	0	0	0

FY 2026 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Account Group

Schedule
40G-PBB

AE0 Office of the City Administrator

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	1,499	1,638	1,656	2,030	374	0	0	0	0	0	0	0	0	0	0	1,499	1,638	1,656	2,030	374
701200C	74	19	112	0	-112	0	0	0	0	0	0	0	0	0	0	74	19	112	0	-112
701300C	12	33	0	0	0	0	0	0	0	0	0	0	0	0	0	12	33	0	0	0
701400C	292	231	358	429	72	0	0	0	0	0	0	0	0	0	0	292	231	358	429	72
Subtotal: PS	1,878	1,920	2,125	2,459	334	0	0	0	0	0	0	0	0	0	0	1,878	1,920	2,125	2,459	334
711100C	1	9	11	11	0	0	0	0	0	0	0	0	0	0	0	1	9	11	11	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	32	111	116	125	10	0	0	0	0	0	0	0	0	0	0	32	111	116	125	10
713200C	995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	995	0	0	0	0
715100C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
717100C	23	44	4	9	5	0	0	0	0	0	0	0	0	0	0	23	44	4	9	5
Subtotal: NPS	1,056	163	131	145	15	0	0	0	0	0	0	0	0	0	0	1,056	163	131	145	15
Total AMP000	2,933	2,083	2,256	2,604	349	0	0	0	0	0	0	0	0	0	0	2,933	2,083	2,256	2,604	349

GO0007 City Administrator Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	2,887	3,192	3,174	3,536	362	0	0	0	0	0	0	0	0	0	0	2,887	3,192	3,174	3,536	362
701200C	861	630	315	203	-113	0	0	0	0	0	0	0	0	0	0	861	630	315	203	-113
701300C	6	140	0	0	0	0	0	0	0	0	0	0	0	0	0	6	140	0	0	0
701400C	733	775	704	755	51	0	0	0	0	0	0	0	0	0	0	733	775	704	755	51
Subtotal: PS	4,487	4,736	4,194	4,494	300	0	0	0	0	0	0	0	0	0	0	4,487	4,736	4,194	4,494	300
711100C	7	1	1	4	2	0	0	0	0	0	0	0	0	0	0	7	1	1	4	2
713100C	149	-41	283	197	-86	0	0	0	0	0	0	0	0	0	0	149	-41	283	197	-86
713200C	235	200	110	6	-104	0	0	0	0	0	0	0	0	0	0	235	200	110	6	-104
717100C	3	25	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	0	0	0
Subtotal: NPS	394	185	394	207	-188	0	0	0	0	0	0	0	0	0	0	394	185	394	207	-188
Total GO0007	4,881	4,921	4,588	4,700	113	0	0	0	0	0	0	0	0	0	0	4,881	4,921	4,588	4,700	113

GO0008 City Agency Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	1,380	1,585	2,219	2,224	5	0	0	0	0	0	0	0	0	0	0	1,380	1,585	2,219	2,224	5
701200C	225	291	267	87	-180	0	0	0	0	0	0	0	0	0	0	225	291	267	87	-180
701300C	8	69	0	0	0	0	0	0	0	0	0	0	0	0	0	8	69	0	0	0
701400C	320	391	498	465	-32	0	0	0	0	0	0	0	0	0	0	320	391	498	465	-32
701500C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

FY 2026 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Account Group

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
Subtotal: PS	1,934	2,336	2,984	2,776	-208	0	0	0	0	0	0	0	0	0	0	1,934	2,336	2,984	2,776	-208
711100C	9	15	11	8	-3	0	0	0	0	0	0	0	0	0	0	9	15	11	8	-3
713100C	140	454	445	85	-360	0	0	0	0	0	0	0	0	0	0	140	454	445	85	-360
713200C	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
717100C	2	-26	60	10	-50	0	0	0	0	0	0	0	0	0	0	2	-26	60	10	-50
Subtotal: NPS	151	445	516	154	-363	0	0	0	0	0	0	0	0	0	0	151	445	516	154	-363
Total GO0008	2,085	2,782	3,500	2,930	-570	0	0	0	0	0	0	0	0	0	0	2,085	2,782	3,500	2,930	-570
Total budget	9,899	9,786	10,344	10,235	-109	0	0	0	0	0	0	0	0	0	0	9,899	9,786	10,344	10,235	-109

**FY 2026 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

AEO Office of the City Administrator

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	5,767	6,414	7,049	7,790	741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,767	6,414	7,049	7,790	741
701200C	1,159	940	694	290	-404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159	940	694	290	-404
701300C	25	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	242	0	0	0
701400C	1,346	1,396	1,560	1,650	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,396	1,560	1,650	90
701500C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	8,299	8,993	9,303	9,730	427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,299	8,993	9,303	9,730	427
711100C	17	25	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	25	23	23	0
712100C	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	0	0	0	0	0
713100C	320	525	844	408	-436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	525	844	408	-436
713200C	1,230	200	110	55	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	200	110	55	-55
715100C	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
717100C	29	42	64	19	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	42	64	19	-45
Subtotal: N/PS	1,600	794	1,041	505	-536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,600	794	1,041	505	-536
Total budget	9,899	9,786	10,344	10,235	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,899	9,786	10,344	10,235	-109

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	67	57	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	57	55	61	6
701200C	3	12	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	7	3	-4
Total FTEs	70	69	62	64	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	69	62	64	2

**FY 2026 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

AE0 Office of the City Administrator

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	5,767	6,414	7,049	7,790	741	0	0	0	0	0	0	0	0	0	0	5,767	6,414	7,049	7,790	741
701200C	1,159	940	694	290	-404	0	0	0	0	0	0	0	0	0	0	1,159	940	694	290	-404
701300C	25	242	0	0	0	0	0	0	0	0	0	0	0	0	0	25	242	0	0	0
701400C	1,346	1,396	1,560	1,650	90	0	0	0	0	0	0	0	0	0	0	1,346	1,396	1,560	1,650	90
701500C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	8,299	8,993	9,303	9,730	427	0	0	0	0	0	0	0	0	0	0	8,299	8,993	9,303	9,730	427
711100C	17	25	23	23	0	0	0	0	0	0	0	0	0	0	0	17	25	23	23	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	320	525	844	408	-436	0	0	0	0	0	0	0	0	0	0	320	525	844	408	-436
713200C	1,230	200	110	55	-55	0	0	0	0	0	0	0	0	0	0	1,230	200	110	55	-55
715100C	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
717100C	29	42	64	19	-45	0	0	0	0	0	0	0	0	0	0	29	42	64	19	-45
Subtotal: NPS	1,600	794	1,041	505	-536	0	0	0	0	0	0	0	0	0	0	1,600	794	1,041	505	-536
Total budget	9,899	9,786	10,344	10,235	-109	0	0	0	0	0	0	0	0	0	0	9,899	9,786	10,344	10,235	-109

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	67	57	55	61	6	0	0	0	0	0	0	0	0	0	0	67	57	55	61	6
701200C	3	12	7	3	-4	0	0	0	0	0	0	0	0	0	0	3	12	7	3	-4
Total FTEs	70	69	62	64	2	0	0	0	0	0	0	0	0	0	0	70	69	62	64	2

**FY 2026 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$10,235	64.00
Subtotal: Local Fund			\$10,235	64.00
Subtotal: LOCAL FUNDS			\$10,235	64.00
Total: Office of the City Administrator			\$10,235	64.00