

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

AE0-OFFICE OF THE CITY ADMINISTRATOR (AE0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO011-P-CARD CLEARING	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
AMP003-COMMUNICATIONS	321	52	280	160	-120	160	0	160	0	0	0	0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	1,762	1,754	2,004	2,355	351	2,355	0	2,355	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	0	0	116	0	-116	0	0	0	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	2,083	1,806	2,401	2,515	114	2,515	0	2,515	0	0	0	0
O00701-BUDGET MANAGEMENT SERVICES	4,921	3,821	4,700	4,313	-387	4,313	0	4,313	0	0	0	0
Subtotal: GO0007-CITY ADMINISTRATOR OPERATIONS	4,921	3,821	4,700	4,313	-387	4,313	0	4,313	0	0	0	0
O00801-DISTRICTWIDE AGENCY OVERSIGHT AND SUPPORT (GOV'T OPS)	768	691	1,261	872	-389	872	0	872	0	0	0	0
O00805-RACIAL EQUITY SERVICES	1,020	1,050	1,137	851	-287	851	0	851	0	0	0	0
O00807-GUN VIOLENCE PREVENTION INITIATIVES	994	399	0	0	0	0	0	0	0	0	0	0
O00808-SAFE URBAN INFRASTRUCTURE	0	0	398	395	-3	395	0	395	0	0	0	0
O00809-WORKFORCE INVESTMENT COUNCIL	0	0	0	1,356	1,356	1,356	0	1,356	0	0	0	0
Subtotal: GO0008-CITY AGENCY SERVICES	2,782	2,140	2,797	3,474	677	3,474	0	3,474	0	0	0	0
Total: OFFICE OF THE CITY ADMINISTRATOR (AE0)	9,786	7,767	9,898	10,302	404	10,302	0	10,302	0	0	0	0

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

AE0-OFFICE OF THE CITY ADMINISTRATOR (AE0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: O0801-CITY ADMINISTRATOR'S OFFICE (AE0)	8,803	7,368	9,403	9,911	508	63.0	52.8	59.0	58.1	-0.9
50076-CITY ADMINISTRATOR'S ADMINISTRATIVE OFFICE (AE0)	1,414	1,473	1,638	1,847	209	9.0	6.6	8.0	8.0	0.0
50077-OFFICE OF BUDGET AND PERFORMANCE MGMT (AE0)	4,922	3,818	4,700	4,313	-387	34.0	26.4	31.0	28.0	-3.0
50078-OFFICE OF RACIAL EQUITY (AE0)	1,018	1,050	1,137	851	-287	7.0	6.6	7.0	5.0	-2.0
50079-COMMUNICATIONS OFFICE - AE0 (AE0)	321	52	280	160	-120	3.0	2.8	2.0	1.0	-1.0
50080-OPERATIONS OFFICE (AE0)	360	283	386	512	126	3.0	2.8	3.0	4.0	1.0
50081-INTERNAL SERVICES OFFICE (AE0)	768	693	1,261	872	-389	7.0	7.5	8.0	5.0	-3.0
50104-WORKFORCE INVESTMENT COUNCIL (AE0)	0	0	0	1,356	1,356	0.0	0.0	0.0	7.1	7.1
SubTotal: O8801-OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING (AE0)	0	0	495	390	-104	0.0	0.0	3.0	2.0	-1.0
50084-OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING (AE0)	0	0	495	390	-104	0.0	0.0	3.0	2.0	-1.0
SubTotal: O1491-OFFICE OF GUN VIOLENCE PREVENTION (AE0)	983	399	0	0	0	6.0	5.7	0.0	0.0	0.0
50369-OFFICE OF GUN VIOLENCE PREVENTION (AE0)	983	399	0	0	0	6.0	5.7	0.0	0.0	0.0
Total: OFFICE OF THE CITY ADMINISTRATOR (AE0)	9,786	7,767	9,898	10,302	404	69.0	58.5	62.0	60.1	-1.9

AE0-OFFICE OF THE CITY ADMINISTRATOR (AE0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	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
710000A-NON-PERSONNEL SERVICES	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
Total AFO000	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
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	1,638	1,311	1,861	1,867	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,638	1,311	1,861	1,867	6	
701200C-CONTINUING FULL TIME - OTHERS	19	97	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	97	0	81	81		
701300C-ADDITIONAL GROSS PAY	33	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	4	0	0	0		
701400C-FRINGE BENEFITS - CURR PERSONNEL	231	292	395	433	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	292	395	433	38		
700000A-PERSONNEL SERVICES	1,920	1,704	2,256	2,382	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	1,704	2,256	2,382	126		
711100C-SUPPLIES & MATERIALS	9	8	11	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	8	11	11	-1		
713100C-OTHER SERVICES & CHARGES	111	94	125	114	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	94	125	114	-12		
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	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
717100C-PURCHASES EQUIPMENT & MACHINERY	44	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	9	9	0		
710000A-NON-PERSONNEL SERVICES	163	102	145	133	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	102	145	133	-12		
Total AMP000	2,083	1,806	2,401	2,515	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,083	1,806	2,401	2,515	114		
GO0007-CITY ADMINISTRATOR OPERATIONS																														
701100C-CONTINUING FULL TIME	3,192	2,857	3,536	3,475	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,192	2,857	3,536	3,475	-61		
701200C-CONTINUING FULL TIME - OTHERS	630	159	203	0	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	159	203	0	-203		
701300C-ADDITIONAL GROSS PAY	140	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	30	0	0	0		
701400C-FRINGE BENEFITS - CURR PERSONNEL	775	676	755	774	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	775	676	755	774	19		
700000A-PERSONNEL SERVICES	4,736	3,722	4,494	4,250	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,736	3,722	4,494	4,250	-244		
711100C-SUPPLIES & MATERIALS	1	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	0	-4		
713100C-OTHER SERVICES & CHARGES	-41	56	197	64	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	56	197	64	-134		
713200C-CONTRACTUAL SERVICES - OTHER	200	43	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	43	6	0	-6		
717100C-PURCHASES EQUIPMENT & MACHINERY	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0		
710000A-NON-PERSONNEL SERVICES	185	99	207	64	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	99	207	64	-143		
Total GO0007	4,921	3,821	4,700	4,313	-387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,921	3,821	4,700	4,313	-387		
GO0008-CITY AGENCY SERVICES																														
701100C-CONTINUING FULL TIME	1,585	1,553	2,113	2,441	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	1,553	2,113	2,441	329		
701200C-CONTINUING FULL TIME - OTHERS	291	91	87	103	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	291	91	87	103	16		
701300C-ADDITIONAL GROSS PAY	69	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	15	0	0	0		
701400C-FRINGE BENEFITS - CURR PERSONNEL	391	378	443	562	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	378	443	562	119		
700000A-PERSONNEL SERVICES	2,336	2,037	2,643	3,106	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,336	2,037	2,643	3,106	463		
711100C-SUPPLIES & MATERIALS	15	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	9	0	-9		
713100C-OTHER SERVICES & CHARGES	454	102	85	92	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	102	85	92	7		
713200C-CONTRACTUAL SERVICES - OTHER	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50		
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275		
715100C-OTHER EXPENSES	2	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		
717100C-PURCHASES EQUIPMENT & MACHINERY	-26	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	10	0	-10		
710000A-NON-PERSONNEL SERVICES	445	102	154	367	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	445	102	154	367	214		
Total GO0008	2,782	2,140	2,797	3,474	677	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,782	2,140	2,797	3,474	677		
Total budget	9,786	7,767	9,898	10,302	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,786	7,767	9,898	10,302	404		

**AE0-OFFICE OF THE CITY
ADMINISTRATOR (AE0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total P_AFO000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701100C-CONTINUING FULL TIME	1,638	1,311	1,861	1,867	6	0	0	0	0	0	0	0	0	0	0	1,638	1,311	1,861	1,867	6
701200C-CONTINUING FULL TIME - OTHERS	19	97	0	81	81	0	0	0	0	0	0	0	0	0	0	19	97	0	81	81
701300C-ADDITIONAL GROSS PAY	33	4	0	0	0	0	0	0	0	0	0	0	0	0	0	33	4	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	231	292	395	433	38	0	0	0	0	0	0	0	0	0	0	231	292	395	433	38
700000A-PERSONNEL SERVICES	1,920	1,704	2,256	2,382	126	0	0	0	0	0	0	0	0	0	0	1,920	1,704	2,256	2,382	126
711100C-SUPPLIES & MATERIALS	9	8	11	11	-1	0	0	0	0	0	0	0	0	0	0	9	8	11	11	-1
713100C-OTHER SERVICES & CHARGES	111	94	125	114	-12	0	0	0	0	0	0	0	0	0	0	111	94	125	114	-12
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	44	0	9	9	0	0	0	0	0	0	0	0	0	0	0	44	0	9	9	0
710000A-NON-PERSONNEL SERVICES	163	102	145	133	-12	0	0	0	0	0	0	0	0	0	0	163	102	145	133	-12
Total P_AMP000	2,083	1,806	2,401	2,515	114	0	0	0	0	0	0	0	0	0	0	2,083	1,806	2,401	2,515	114
701100C-CONTINUING FULL TIME	3,192	2,857	3,536	3,475	-61	0	0	0	0	0	0	0	0	0	0	3,192	2,857	3,536	3,475	-61
701200C-CONTINUING FULL TIME - OTHERS	630	159	203	0	-203	0	0	0	0	0	0	0	0	0	0	630	159	203	0	-203
701300C-ADDITIONAL GROSS PAY	140	30	0	0	0	0	0	0	0	0	0	0	0	0	0	140	30	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	775	676	755	774	19	0	0	0	0	0	0	0	0	0	0	775	676	755	774	19
700000A-PERSONNEL SERVICES	4,736	3,722	4,494	4,250	-244	0	0	0	0	0	0	0	0	0	0	4,736	3,722	4,494	4,250	-244
711100C-SUPPLIES & MATERIALS	1	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	1	0	4	0	-4
713100C-OTHER SERVICES & CHARGES	-41	56	197	64	-134	0	0	0	0	0	0	0	0	0	0	-41	56	197	64	-134
713200C-CONTRACTUAL SERVICES - OTHER	200	43	6	0	-6	0	0	0	0	0	0	0	0	0	0	200	43	6	0	-6
717100C-PURCHASES EQUIPMENT & MACHINERY	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
710000A-NON-PERSONNEL SERVICES	185	99	207	64	-143	0	0	0	0	0	0	0	0	0	0	185	99	207	64	-143
Total P_GO0007	4,921	3,821	4,700	4,313	-387	0	0	0	0	0	0	0	0	0	0	4,921	3,821	4,700	4,313	-387
701100C-CONTINUING FULL TIME	1,585	1,553	2,113	2,441	329	0	0	0	0	0	0	0	0	0	0	1,585	1,553	2,113	2,441	329
701200C-CONTINUING FULL TIME - OTHERS	291	91	87	103	16	0	0	0	0	0	0	0	0	0	0	291	91	87	103	16
701300C-ADDITIONAL GROSS PAY	69	15	0	0	0	0	0	0	0	0	0	0	0	0	0	69	15	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	391	378	443	562	119	0	0	0	0	0	0	0	0	0	0	391	378	443	562	119
700000A-PERSONNEL SERVICES	2,336	2,037	2,643	3,106	463	0	0	0	0	0	0	0	0	0	0	2,336	2,037	2,643	3,106	463
711100C-SUPPLIES & MATERIALS	15	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	15	0	9	0	-9
713100C-OTHER SERVICES & CHARGES	454	102	85	92	7	0	0	0	0	0	0	0	0	0	0	454	102	85	92	7
713200C-CONTRACTUAL SERVICES - OTHER	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275
715100C-OTHER EXPENSES	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	-26	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	-26	0	10	0	-10
710000A-NON-PERSONNEL SERVICES	445	102	154	367	214	0	0	0	0	0	0	0	0	0	0	445	102	154	367	214
Total P_GO0008	2,782	2,140	2,797	3,474	677	0	0	0	0	0	0	0	0	0	0	2,782	2,140	2,797	3,474	677
Total Budget	9,786	7,767	9,898	10,302	404	0	0	0	0	0	0	0	0	0	0	9,786	7,767	9,898	10,302	404

AE0-OFFICE OF THE CITY ADMINISTRATOR (AE0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	6,414	5,721	7,510	7,784	274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,414	5,721	7,510	7,784	274
701200C-CONTINUING FULL TIME - OTHERS	940	347	290	185	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	940	347	290	185	-105
701300C-ADDITIONAL GROSS PAY	242	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	50	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,396	1,346	1,593	1,769	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,396	1,346	1,593	1,769	176
700000A-PERSONNEL SERVICES	8,993	7,463	9,393	9,738	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,993	7,463	9,393	9,738	345
711100C-SUPPLIES & MATERIALS	25	8	23	11	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	8	23	11	-13
713100C-OTHER SERVICES & CHARGES	525	253	408	270	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	253	408	270	-138
713200C-CONTRACTUAL SERVICES - OTHER	200	43	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	43	55	0	-55
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275
715100C-OTHER EXPENSES	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
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	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
717100C-PURCHASES EQUIPMENT & MACHINERY	42	0	19	9	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	19	9	-10
710000A-NON-PERSONNEL SERVICES	794	304	505	564	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	794	304	505	564	59
Total Budget	9,786	7,767	9,898	10,302	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,786	7,767	9,898	10,302	404

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
FTE-CONTINUING FULL TIME	57	52	59	58	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	52	59	58	-1
FTE-TERM FULL TIME	12	7	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	3	2	-1
Total FTEs	69	59	62	60	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	59	62	60	-2

AE0-OFFICE OF THE CITY
ADMINISTRATOR (AE0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	6,414	5,721	7,510	7,784	274	0	0	0	0	0	0	0	0	0	0	6,414	5,721	7,510	7,784	274
701200C-CONTINUING FULL TIME - OTHERS	940	347	290	185	-105	0	0	0	0	0	0	0	0	0	0	940	347	290	185	-105
701300C-ADDITIONAL GROSS PAY	242	50	0	0	0	0	0	0	0	0	0	0	0	0	0	242	50	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,396	1,346	1,593	1,769	176	0	0	0	0	0	0	0	0	0	0	1,396	1,346	1,593	1,769	176
700000A-PERSONNEL SERVICES	8,993	7,463	9,393	9,738	345	0	0	0	0	0	0	0	0	0	0	8,993	7,463	9,393	9,738	345
711100C-SUPPLIES & MATERIALS	25	8	23	11	-13	0	0	0	0	0	0	0	0	0	0	25	8	23	11	-13
713100C-OTHER SERVICES & CHARGES	525	253	408	270	-138	0	0	0	0	0	0	0	0	0	0	525	253	408	270	-138
713200C-CONTRACTUAL SERVICES - OTHER	200	43	55	0	-55	0	0	0	0	0	0	0	0	0	0	200	43	55	0	-55
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275
715100C-OTHER EXPENSES	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	42	0	19	9	-10	0	0	0	0	0	0	0	0	0	0	42	0	19	9	-10
710000A-NON-PERSONNEL SERVICES	794	304	505	564	59	0	0	0	0	0	0	0	0	0	0	794	304	505	564	59
Total budget	9,786	7,767	9,898	10,302	404	0	0	0	0	0	0	0	0	0	0	9,786	7,767	9,898	10,302	404

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
FTE-CONTINUING FULL TIME	57	52	59	58	-1	0	0	0	0	0	0	0	0	0	0	57	52	59	58	-1
FTE-TERM FULL TIME	12	7	3	2	-1	0	0	0	0	0	0	0	0	0	0	12	7	3	2	-1
Total FTEs	69	59	62	60	-2	0	0	0	0	0	0	0	0	0	0	69	59	62	60	-2

**FY2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
80**

AE0-OFFICE OF THE CITY ADMINISTRATOR (AE0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	\$10,302	60.11
Subtotal: Local Fund			\$10,302	60.11
Total: OFFICE OF THE CITY ADMINISTRATOR (AE0)			\$10,302	60.11