

**FY 2015 Proposed 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERFORMANCE MANAGEMENT	1090	338	367	369	2	369	0	369	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		338	367	369	2	369	0	369	0	0	0
CITY ADMINISTRATOR	2000										
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	1,437	2,784	1,794	-990	1,794	0	1,794	0	0	0
CAPSTAT DIVISION	2010	195	220	0	-220	0	0	0	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	248	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD SERVICES	2030	0	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		1,880	3,004	1,794	-1,210	1,794	0	1,794	0	0	0
LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,505	1,652	1,891	238	1,552	0	1,552	0	0	339
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		1,505	1,652	1,891	238	1,552	0	1,552	0	0	339
Total: Office of the City Administrator		3,722	5,023	4,053	-971	3,714	0	3,714	0	0	339

**FY 2015 Proposed 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	296	295	295	0	0	0	0	0	0	0	0	0	0	0	0	0	296	295	295	0
0014	42	72	74	2	0	0	0	0	0	0	0	0	0	0	0	0	42	72	74	2
Subtotal: PS	338	367	369	2	0	0	0	0	0	0	0	0	0	0	0	0	338	367	369	2
Total 1000	338	367	369	2	0	0	0	0	0	0	0	0	0	0	0	0	338	367	369	2

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,249	1,330	81	0	0	0	0	0	0	0	0	0	0	0	0	1,250	1,249	1,330	81
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	191	305	332	28	0	0	0	0	0	0	0	0	0	0	0	0	191	305	332	28
Subtotal: PS	1,457	1,553	1,662	109	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,553	1,662	109
0020	41	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	41	14	14	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	32	115	44	-72	0	0	0	0	0	0	0	0	0	0	0	0	32	115	44	-72
0041	98	11	69	58	0	0	0	0	0	0	0	0	248	0	0	0	347	11	69	58
0050	0	1,305	0	-1,305	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: NPS	175	1,451	131	-1,319	0	0	0	0	0	0	0	0	248	0	0	0	423	1,451	131	-1,319
Total 2000	1,631	3,004	1,794	-1,210	0	0	0	0	0	0	0	0	248	0	0	0	1,880	3,004	1,794	-1,210

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	940	1,031	1,057	26	0	0	0	0	0	0	0	0	158	203	271	68	1,098	1,234	1,328	95
0012	46	0	156	156	0	0	0	0	0	0	0	0	66	67	0	-67	112	67	156	89
0014	179	252	303	52	0	0	0	0	0	0	0	0	35	66	68	2	215	317	371	54
Subtotal: PS	1,165	1,282	1,517	235	0	0	0	0	0	0	0	0	259	336	339	3	1,424	1,618	1,856	238
0020	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	50	25	25	0	0	0	0	0	0	0	0	0	20	0	0	0	70	25	25	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	61	34	35	0	0	0	0	0	0	0	0	0	20	0	0	0	81	34	35	0
Total 3000	1,226	1,317	1,552	235	0	0	0	0	0	0	0	0	279	336	339	3	1,505	1,652	1,891	238
Total budget	3,195	4,688	3,714	-974	0	0	0	0	0	0	0	0	527	336	339	3	3,722	5,023	4,053	-971

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AEO Office of the City Administrator

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	296	295	295	0	0	0	0	0	0	0	0	0	296	295	295	0
0014	42	72	74	2	0	0	0	0	0	0	0	0	42	72	74	2
Subtotal: PS	338	367	369	2	0	0	0	0	0	0	0	0	338	367	369	2
Total 1000	338	367	369	2	0	0	0	0	0	0	0	0	338	367	369	2

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,249	1,330	81	0	0	0	0	0	0	0	0	1,250	1,249	1,330	81
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	191	305	332	28	0	0	0	0	0	0	0	0	191	305	332	28
Subtotal: PS	1,457	1,553	1,662	109	0	0	0	0	0	0	0	0	1,457	1,553	1,662	109
0020	41	14	14	0	0	0	0	0	0	0	0	0	41	14	14	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	32	115	44	-72	0	0	0	0	0	0	0	0	32	115	44	-72
0041	98	11	69	58	0	0	0	0	0	0	0	0	98	11	69	58
0050	0	0	0	0	0	0	0	0	0	1,305	0	-1,305	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: NPS	175	146	131	-14	0	0	0	0	0	1,305	0	-1,305	175	1,451	131	-1,319
Total 2000	1,631	1,699	1,794	95	0	0	0	0	0	1,305	0	-1,305	1,631	3,004	1,794	-1,210

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	940	1,031	1,057	26	0	0	0	0	0	0	0	0	940	1,031	1,057	26
0012	46	0	156	156	0	0	0	0	0	0	0	0	46	0	156	156
0014	179	252	303	52	0	0	0	0	0	0	0	0	179	252	303	52
Subtotal: PS	1,165	1,282	1,517	235	0	0	0	0	0	0	0	0	1,165	1,282	1,517	235
0020	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	50	25	25	0	0	0	0	0	0	0	0	0	50	25	25	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	61	34	35	0	0	0	0	0	0	0	0	0	61	34	35	0
Total 3000	1,226	1,317	1,552	235	0	0	0	0	0	0	0	0	1,226	1,317	1,552	235
Total budget	3,195	3,383	3,714	331	0	0	0	0	0	1,305	0	-1,305	3,195	4,688	3,714	-974

**FY 2015 Proposed 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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,486	2,574	2,682	108	0	0	0	0	0	0	0	0	158	203	271	68	2,644	2,777	2,953	176
0012	46	0	156	156	0	0	0	0	0	0	0	0	66	67	0	-67	112	67	156	89
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	413	628	710	81	0	0	0	0	0	0	0	0	35	66	68	2	448	694	777	83
Subtotal: PS	2,959	3,203	3,548	345	0	0	0	0	0	0	0	0	259	336	339	3	3,218	3,538	3,887	349
0020	52	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	52	23	23	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	140	69	-71	0	0	0	0	0	0	0	0	20	0	0	0	102	140	69	-71
0041	98	11	69	58	0	0	0	0	0	0	0	0	248	0	0	0	347	11	69	58
0050	0	1,305	0	-1,305	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: NPS	236	1,485	166	-1,319	0	0	0	0	0	0	0	0	268	0	0	0	504	1,485	166	-1,319
Total budget	3,195	4,688	3,714	-974	0	0	0	0	0	0	0	0	527	336	339	3	3,722	5,023	4,053	-971

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	24	23	-1	0	0	0	0	0	0	0	0	2	2	3	1	24	26	26	0
0012	0	0	2	2	0	0	0	0	0	0	0	0	2	1	0	-1	2	1	2	1
Total FTEs	23	24	25	1	0	0	0	0	0	0	0	0	4	3	3	0	26	27	28	1

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

AEO Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,486	2,574	2,682	108	0	0	0	0	0	0	0	0	2,486	2,574	2,682	108
0012	46	0	156	156	0	0	0	0	0	0	0	0	46	0	156	156
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	413	628	710	81	0	0	0	0	0	0	0	0	413	628	710	81
Subtotal: PS	2,959	3,203	3,548	345	0	0	0	0	0	0	0	0	2,959	3,203	3,548	345
0020	52	23	23	0	0	0	0	0	0	0	0	0	52	23	23	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	140	69	-71	0	0	0	0	0	0	0	0	82	140	69	-71
0041	98	11	69	58	0	0	0	0	0	0	0	0	98	11	69	58
0050	0	0	0	0	0	0	0	0	0	1,305	0	-1,305	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: NPS	236	180	166	-14	0	0	0	0	0	1,305	0	-1,305	236	1,485	166	-1,319
Total budget	3,195	3,383	3,714	331	0	0	0	0	0	1,305	0	-1,305	3,195	4,688	3,714	-974

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	24	23	-1	0	0	0	0	0	0	0	0	23	24	23	-1
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	23	24	25	1	0	0	0	0	0	0	0	0	23	24	25	1

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,714	25.00
Subtotal: Local Fund			\$3,714	25.00
Special Purpose Revenue Funds				
	0601	DC WATER EMERGENCY FUND	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$3,714	25.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$339	3.00
Subtotal: Intra-District Funds			\$339	3.00
Subtotal: Intra-District Funds			\$339	3.00
Total: Office of the City Administrator			\$4,053	28.00