

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERFORMANCE MANAGEMENT	1090	334	369	1,711	1,342	1,674	37	1,711	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		334	369	1,711	1,342	1,674	37	1,711	0	0	0
CITY ADMINISTRATOR	2000										
OFFICE OF PERFORMANCE MANAGEMENT	2001	0	0	237	237	237	0	237	0	0	0
OFFICE OF AGENCY OPERATIONS	2002	0	0	700	700	700	0	700	0	0	0
OFFICE OF INNOVATION	2003	0	0	226	226	226	0	226	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	0	0	102	102	102	0	102	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	1,431	1,794	0	-1,794	0	0	0	0	0	0
OFFICE OF BUDGET AND FINANCE	2007	0	0	1,350	1,350	1,350	0	1,350	0	0	0
CAPSTAT DIVISION	2010	124	0	0	0	0	0	0	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	357	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		1,912	1,794	2,615	821	2,615	0	2,615	0	0	0
LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,624	1,891	2,094	203	1,840	254	2,094	0	0	0
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		1,624	1,891	2,094	203	1,840	254	2,094	0	0	0
Total: Office of the City Administrator		3,869	4,053	6,420	2,367	6,129	291	6,420	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	291	295	1,548	1,253	0	0	0	0	0	0	0	0	0	0	0	0	291	295	1,548	1,253
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	38	74	163	89	0	0	0	0	0	0	0	0	0	0	0	0	38	74	163	89
Subtotal: PS	334	369	1,711	1,342	0	0	0	0	0	0	0	0	0	0	0	0	334	369	1,711	1,342
Total 1000	334	369	1,711	1,342	0	0	0	0	0	0	0	0	0	0	0	0	334	369	1,711	1,342

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,188	1,330	2,032	702	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,330	2,032	702
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	192	332	372	39	0	0	0	0	0	0	0	0	0	0	0	0	192	332	372	39
Subtotal: PS	1,396	1,662	2,403	741	0	0	0	0	0	0	0	0	0	0	0	0	1,396	1,662	2,403	741
0020	12	14	19	5	0	0	0	0	0	0	0	0	0	0	0	0	12	14	19	5
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	110	44	88	45	0	0	0	0	0	0	0	0	0	0	0	0	110	44	88	45
0041	34	69	100	31	0	0	0	0	0	0	0	0	357	0	0	0	391	69	100	31
0070	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: NPS	159	131	212	80	0	0	0	0	0	0	0	0	357	0	0	0	516	131	212	80
Total 2000	1,555	1,794	2,615	821	0	0	0	0	0	0	0	0	357	0	0	0	1,912	1,794	2,615	821

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,035	1,057	1,645	587	0	0	0	0	0	0	0	0	159	271	0	-271	1,194	1,328	1,645	316
0012	44	156	76	-80	0	0	0	0	0	0	0	0	62	0	0	0	106	156	76	-80
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	199	303	308	5	0	0	0	0	0	0	0	0	45	68	0	-68	245	371	308	-63
Subtotal: PS	1,307	1,517	2,029	512	0	0	0	0	0	0	0	0	266	339	0	-339	1,573	1,856	2,029	173
0020	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	24	25	25	0	0	0	0	0	0	0	0	0	8	0	0	0	32	25	25	0
0041	8	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	8	0	30	30
Subtotal: NPS	43	35	65	30	0	0	0	0	0	0	0	0	8	0	0	0	50	35	65	30
Total 3000	1,349	1,552	2,094	542	0	0	0	0	0	0	0	0	274	339	0	-339	1,624	1,891	2,094	203
Total budget	3,238	3,714	6,420	2,706	0	0	0	0	0	0	0	0	631	339	0	-339	3,869	4,053	6,420	2,367

**FY 2016 Proposed Budget
for the District of Columbia Government**

(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	291	295	1,517	1,222	0	0	0	0	0	0	32	32	291	295	1,548	1,253
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	38	74	157	83	0	0	0	0	0	0	6	6	38	74	163	89
Subtotal: PS	334	369	1,674	1,305	0	0	0	0	0	0	37	37	334	369	1,711	1,342
Total 1000	334	369	1,674	1,305	0	0	0	0	0	0	37	37	334	369	1,711	1,342

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,188	1,330	2,032	702	0	0	0	0	0	0	0	0	1,188	1,330	2,032	702
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	192	332	372	39	0	0	0	0	0	0	0	0	192	332	372	39
Subtotal: PS	1,396	1,662	2,403	741	0	0	0	0	0	0	0	0	1,396	1,662	2,403	741
0020	12	14	19	5	0	0	0	0	0	0	0	0	12	14	19	5
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	110	44	88	45	0	0	0	0	0	0	0	0	110	44	88	45
0041	34	69	100	31	0	0	0	0	0	0	0	0	34	69	100	31
0070	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: NPS	159	131	212	80	0	0	0	0	0	0	0	0	159	131	212	80
Total 2000	1,555	1,794	2,615	821	0	0	0	0	0	0	0	0	1,555	1,794	2,615	821

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	982	1,057	1,455	398	0	0	0	0	54	0	190	190	1,035	1,057	1,645	587
0012	44	156	76	-80	0	0	0	0	0	0	0	0	44	156	76	-80
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	191	303	274	-29	0	0	0	0	8	0	34	34	199	303	308	5
Subtotal: PS	1,245	1,517	1,806	289	0	0	0	0	62	0	224	224	1,307	1,517	2,029	512
0020	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	24	25	25	0	0	0	0	0	0	0	0	0	24	25	25	0
0041	0	0	0	0	0	0	0	0	7	0	30	30	8	0	30	30
Subtotal: NPS	35	35	35	0	0	0	0	0	7	0	30	30	43	35	65	30
Total 3000	1,281	1,552	1,840	289	0	0	0	0	69	0	254	254	1,349	1,552	2,094	542
Total budget	3,170	3,714	6,129	2,415	0	0	0	0	69	0	291	291	3,238	3,714	6,420	2,706

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AEO Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,515	2,682	5,225	2,543	0	0	0	0	0	0	0	0	159	271	0	-271	2,673	2,953	5,225	2,271
0012	48	156	76	-80	0	0	0	0	0	0	0	0	62	0	0	0	110	156	76	-80
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	429	710	843	133	0	0	0	0	0	0	0	0	45	68	0	-68	475	777	843	65
Subtotal: PS	3,036	3,548	6,144	2,596	0	0	0	0	0	0	0	0	266	339	0	-339	3,303	3,887	6,144	2,257
0020	23	23	28	5	0	0	0	0	0	0	0	0	0	0	0	0	23	23	28	5
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	135	69	114	45	0	0	0	0	0	0	0	0	8	0	0	0	143	69	114	45
0041	41	69	130	61	0	0	0	0	0	0	0	0	357	0	0	0	398	69	130	61
0070	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: NPS	202	166	276	110	0	0	0	0	0	0	0	0	365	0	0	0	567	166	276	110
Total budget	3,238	3,714	6,420	2,706	0	0	0	0	0	0	0	0	631	339	0	-339	3,869	4,053	6,420	2,367

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23	23	52	29	0	0	0	0	0	0	0	0	2	3	0	-3	25	26	52	26
0012	0	2	1	-1	0	0	0	0	0	0	0	0	1	0	0	0	1	2	1	-1
Total FTEs	23	25	53	28	0	0	0	0	0	0	0	0	2	3	0	-3	26	28	53	25

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,461	2,682	5,003	2,321	0	0	0	0	54	0	221	221	2,515	2,682	5,225	2,543
0012	48	156	76	-80	0	0	0	0	0	0	0	0	48	156	76	-80
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	421	710	803	94	0	0	0	0	8	0	40	40	429	710	843	133
Subtotal: PS	2,975	3,548	5,883	2,335	0	0	0	0	62	0	261	261	3,036	3,548	6,144	2,596
0020	23	23	28	5	0	0	0	0	0	0	0	0	23	23	28	5
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	135	69	114	45	0	0	0	0	0	0	0	0	135	69	114	45
0041	34	69	100	31	0	0	0	0	7	0	30	30	41	69	130	61
0070	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: NPS	195	166	246	80	0	0	0	0	7	0	30	30	202	166	276	110
Total budget	3,170	3,714	6,129	2,415	0	0	0	0	69	0	291	291	3,238	3,714	6,420	2,706

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23	23	49	26	0	0	0	0	0	0	3	3	23	23	52	29
0012	0	2	1	-1	0	0	0	0	0	0	0	0	0	2	1	-1
Total FTEs	23	25	50	25	0	0	0	0	0	0	3	3	23	25	53	28

**FY 2016 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		\$6,129	50.00
Subtotal: Local Fund			\$6,129	50.00
Special Purpose Revenue Funds				
	0602	INDEPENDENT AGENCIES	\$291	3.00
Subtotal: Special Purpose Revenue Funds			\$291	3.00
Subtotal: General Fund			\$6,420	53.00
Total: Office of the City Administrator			\$6,420	53.00