

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	1,277	1,395	1,227	1,182	-44	1,182	0	1,182	0	0	0
Subtotal: AGENCY MANAGEMENT		1,277	1,395	1,227	1,182	-44	1,182	0	1,182	0	0	0
CITY ADMINISTRATOR	2000											
OFFICE OF PERFORMANCE MANAGEMENT	2001	468	854	1,925	0	-1,925	0	0	0	0	0	0
OFFICE OF AGENCY OPERATIONS	2002	1,537	1,811	690	456	-233	456	0	456	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	371	790	1,250	1,283	33	1,033	250	1,283	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	67	0	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND PERFORM. MGMT	2007	808	1,294	1,299	3,397	2,099	2,448	0	2,448	0	950	0
PUBLIC WORKS AND GOVERNMENT OPERATIONS	2009	0	196	507	523	16	523	0	523	0	0	0
RESILIENCE	2011	0	0	0	159	159	0	0	0	0	159	0
COMMUNICATIONS	2012	0	0	0	277	277	277	0	277	0	0	0
OPERATIONS	2013	0	0	0	508	508	508	0	508	0	0	0
Subtotal: CITY ADMINISTRATOR		3,252	4,945	5,671	6,604	933	5,244	250	5,494	0	1,109	0
LABOR RELATIONS AND COLLECT. BARGAINING	3000											
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,916	2,175	2,023	2,242	220	2,242	0	2,242	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		1,916	2,175	2,023	2,242	220	2,242	0	2,242	0	0	0
YR END CLOSE	9960											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-2	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		6,445	8,514	8,920	10,028	1,108	8,669	250	8,919	0	1,109	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	916	1,068	999	992	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	916	1,068	999	992	-7
0012	163	95	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	95	35	0	-35
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	192	219	192	189	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	219	192	189	-3
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	1,276	1,385	1,226	1,182	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,385	1,226	1,182	-44
0031	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: NPS	0	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	1	0
Total 1000	1,277	1,395	1,227	1,182	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,277	1,395	1,227	1,182	-44

2000 City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,039	2,561	3,091	3,654	563	0	0	0	0	0	11	158	0	372	372	0	50	0	0	0	2,050	2,769	3,091	4,026	935
0012	133	81	78	209	131	0	0	0	0	0	0	310	681	0	-681	0	0	0	0	0	133	391	759	209	-550
0013	3	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	46	0	0	0
0014	369	473	582	694	113	0	0	0	0	0	1	46	131	71	-60	0	5	0	0	0	370	525	713	765	53
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: PS	2,546	3,162	3,751	4,558	807	0	0	0	0	0	12	514	812	443	-369	0	55	0	0	0	2,558	3,730	4,563	5,001	438
0020	46	62	19	19	0	0	0	0	0	0	1	24	2	14	13	0	0	0	0	0	47	86	20	33	13
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	102	692	838	838	0	0	0	0	0	0	0	38	11	0	-11	150	2	0	0	0	252	732	848	838	-11
0041	384	64	75	75	0	0	0	0	0	0	0	306	6	644	638	0	0	0	0	0	384	370	81	720	638
0050	0	0	0	0	0	0	0	0	0	0	0	0	128	0	-128	0	0	0	0	0	0	0	128	0	-128
0070	8	15	5	5	0	0	0	0	0	0	1	5	25	7	-18	0	0	0	0	0	10	20	30	12	-18
Subtotal: NPS	541	839	937	937	0	0	0	0	0	0	3	374	171	666	495	150	2	0	0	0	694	1,215	1,108	1,603	495
Total 2000	3,087	4,001	4,688	5,494	807	0	0	0	0	0	15	887	983	1,109	126	150	57	0	0	0	3,252	4,945	5,671	6,604	933

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,178	1,407	1,607	1,844	237	0	0	0	0	0	0	0	0	0	0	318	268	0	0	0	1,496	1,675	1,607	1,844	237
0012	27	18	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	18	32	0	-32
0013	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0
0014	219	260	315	359	45	0	0	0	0	0	0	0	0	0	0	77	77	0	0	0	296	337	315	359	45
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,431	1,693	1,954	2,203	250	0	0	0	0	0	0	0	0	0	0	395	345	0	0	0	1,826	2,038	1,954	2,203	250

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	11	12	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	9	9	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	37	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	125	0	0	0
0041	38	0	60	30	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	60	30	-30
Subtotal: NPS	90	137	69	39	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	137	69	39	-30
Total 3000	1,521	1,830	2,023	2,242	220	0	0	0	0	0	0	0	0	0	0	395	345	0	0	0	1,916	2,175	2,023	2,242	220

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	5,885	7,224	7,937	8,919	982	0	0	0	0	0	15	887	983	1,109	126	545	402	0	0	0	6,445	8,514	8,920	10,028	1,108

**FY 2019 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	884	1,068	999	992	-7	0	0	0	0	0	32	0	0	0	0	916	1,068	999	992	-7
0012	163	95	35	0	-35	0	0	0	0	0	0	0	0	0	163	95	35	0	-35	
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	
0014	187	219	192	189	-3	0	0	0	0	0	6	0	0	0	192	219	192	189	-3	
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
Subtotal: PS	1,239	1,385	1,226	1,182	-44	0	0	0	0	0	37	0	0	0	1,276	1,385	1,226	1,182	-44	
0031	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	
0040	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	
Subtotal: NPS	0	10	1	1	0	0	0	0	0	0	0	0	0	0	0	10	1	1	0	
Total 1000	1,239	1,395	1,227	1,182	-44	0	0	0	0	0	37	0	0	0	1,277	1,395	1,227	1,182	-44	

2000 City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,039	2,561	3,091	3,654	563	0	0	0	0	0	0	0	0	0	2,039	2,561	3,091	3,654	563	
0012	133	81	78	209	131	0	0	0	0	0	0	0	0	0	133	81	78	209	131	
0013	3	46	0	0	0	0	0	0	0	0	0	0	0	0	3	46	0	0	0	
0014	369	473	582	694	113	0	0	0	0	0	0	0	0	0	369	473	582	694	113	
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	
Subtotal: PS	2,546	3,162	3,751	4,558	807	0	0	0	0	0	0	0	0	0	2,546	3,162	3,751	4,558	807	
0020	46	62	19	19	0	0	0	0	0	0	0	0	0	0	46	62	19	19	0	
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	
0040	102	692	588	588	0	0	0	0	0	0	0	0	250	250	102	692	838	838	0	
0041	384	64	75	75	0	0	0	0	0	0	0	0	0	0	384	64	75	75	0	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	8	15	5	5	0	0	0	0	0	0	0	0	0	0	8	15	5	5	0	
Subtotal: NPS	541	839	687	687	0	0	0	0	0	0	0	0	250	250	541	839	937	937	0	
Total 2000	3,087	4,001	4,438	5,244	807	0	0	0	0	0	0	0	250	250	3,087	4,001	4,688	5,494	807	

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	926	1,142	1,607	1,844	237	0	0	0	0	0	252	266	0	0	0	1,178	1,407	1,607	1,844	237
0012	27	18	32	0	-32	0	0	0	0	0	0	0	0	0	27	18	32	0	-32	
0013	6	6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	
0014	179	196	315	359	45	0	0	0	0	0	40	64	0	0	219	260	315	359	45	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	

July 2018

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: PS	1,139	1,363	1,954	2,203	250	0	0	0	0	0	293	330	0	0	0	1,431	1,693	1,954	2,203	250
0020	11	12	9	9	0	0	0	0	0	0	0	0	0	0	0	11	12	9	9	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
0040	37	125	0	0	0	0	0	0	0	0	0	0	0	0	37	125	0	0	0	0
0041	38	0	30	30	0	0	0	0	0	0	0	0	30	-30	38	0	60	30	-30	
Subtotal: NPS	90	137	39	39	0	0	0	0	0	0	0	0	30	-30	90	137	69	39	-30	
Total 3000	1,229	1,500	1,993	2,242	250	0	0	0	0	0	293	330	30	-30	1,521	1,830	2,023	2,242	220	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	
Total budget	5,555	6,894	7,657	8,669	1,012	0	0	0	0	0	330	330	280	250	-30	5,885	7,224	7,937	8,919	982

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AE0 Office of the City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,133	5,037	5,697	6,490	793	0	0	0	0	0	11	158	0	372	372	318	318	0	0	0	4,462	5,513	5,697	6,862	1,165
0012	323	195	145	209	64	0	0	0	0	0	0	310	681	0	-681	0	0	0	0	0	323	504	826	209	-617
0013	13	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	52	0	0	0
0014	780	950	1,089	1,243	154	0	0	0	0	0	1	46	131	71	-60	77	82	0	0	0	858	1,079	1,220	1,314	95
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
Subtotal: PS	5,254	6,238	6,930	7,942	1,012	0	0	0	0	0	12	514	812	443	-369	395	400	0	0	0	5,661	7,152	7,743	8,385	643
0020	57	74	28	28	0	0	0	0	0	0	1	24	2	14	13	0	0	0	0	0	58	98	30	42	13
0031	5	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0
0040	139	817	839	839	0	0	0	0	0	0	0	38	11	0	-11	150	2	0	0	0	289	857	849	839	-11
0041	422	64	135	105	-30	0	0	0	0	0	0	306	6	644	638	0	0	0	0	0	422	370	141	750	608
0050	0	0	0	0	0	0	0	0	0	0	0	0	128	0	-128	0	0	0	0	0	0	0	128	0	-128
0070	8	15	5	5	0	0	0	0	0	0	1	5	25	7	-18	0	0	0	0	0	10	20	30	12	-18
Subtotal: NPS	631	986	1,007	977	-30	0	0	0	0	0	3	374	171	666	495	150	2	0	0	0	784	1,362	1,178	1,643	465
Total budget	5,885	7,224	7,937	8,919	982	0	0	0	0	0	15	887	983	1,109	126	545	402	0	0	0	6,445	8,514	8,920	10,028	1,108

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	7	3	3	0	0	0	0	0	0	0	7	6	0	-6	0	0	0	0	0	1	14	9	3	-6
0011	41	44	53	59	6	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	41	44	53	62	9
Total FTEs	42	51	56	62	6	0	0	0	0	0	0	7	6	3	-3	0	0	0	0	0	42	58	62	65	3

**FY 2019 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,849	4,771	5,697	6,490	793	0	0	0	0	0	284	266	0	0	0	4,133	5,037	5,697	6,490	793
0012	323	195	145	209	64	0	0	0	0	0	0	0	0	0	0	323	195	145	209	64
0013	13	52	0	0	0	0	0	0	0	0	0	0	0	0	13	52	0	0	0	
0014	734	886	1,089	1,243	154	0	0	0	0	0	46	64	0	0	0	780	950	1,089	1,243	154
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0	
Subtotal: PS	4,924	5,908	6,930	7,942	1,012	0	0	0	0	0	330	330	0	0	0	5,254	6,238	6,930	7,942	1,012
0020	57	74	28	28	0	0	0	0	0	0	0	0	0	0	57	74	28	28	0	
0031	5	16	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0	
0040	139	817	589	589	0	0	0	0	0	0	0	0	250	250	0	139	817	839	839	0
0041	422	64	105	105	0	0	0	0	0	0	0	0	30	0	-30	422	64	135	105	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	15	5	5	0	0	0	0	0	0	0	0	0	0	8	15	5	5	0	
Subtotal: NPS	631	986	727	727	0	0	0	0	0	0	0	0	280	250	-30	631	986	1,007	977	-30
Total budget	5,555	6,894	7,657	8,669	1,012	0	0	0	0	0	330	330	280	250	-30	5,885	7,224	7,937	8,919	982

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	7	3	3	0	0	0	0	0	0	0	0	0	0	0	1	7	3	3	0
0011	37	42	53	59	6	0	0	0	0	0	4	2	0	0	0	41	44	53	59	6
Total FTEs	38	49	56	62	6	0	0	0	0	0	4	2	0	0	0	42	51	56	62	6

**FY 2019 Proposed 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				
	APPR		\$8,669	62.00
Subtotal: Local Fund			\$8,669	62.00
Special Purpose Revenue Funds ('O'Type)				
	1243	PUBLIC-PRIVATE PARTNERSHIP ADMIN FUND	\$250	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$250	0.00
Subtotal: General Fund			\$8,919	62.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$1,109	3.00
Subtotal: Private Grant Fund			\$1,109	3.00
Subtotal: Private Funds			\$1,109	3.00
Total: Office of the City Administrator			\$10,028	65.00