

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERFORMANCE MANAGEMENT		1090	1,455	2,061	1,955	2,339	384	2,339	0	2,339	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>1,455</b>	<b>2,061</b>	<b>1,955</b>	<b>2,339</b>	<b>384</b>	<b>2,339</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CITY ADMINISTRATOR</b>		<b>2000</b>											
OFFICE OF PERFORMANCE MANAGEMENT		2001	86	0	0	0	0	0	0	0	0	0	0
OFFICE OF AGENCY OPERATIONS		2002	505	-2	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS		2004	858	-6	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND PERFORM. MGMT		2007	2,892	3,154	3,151	5,759	2,608	5,759	0	5,759	0	0	0
OFFICE OF RACIAL EQUITY		2008	0	0	981	750	-231	750	0	750	0	0	0
INTERNAL SERVICES		2009	619	943	1,587	1,305	-282	1,305	0	1,305	0	0	0
RESILIENCE		2011	109	143	0	0	0	0	0	0	0	0	0
COMMUNICATIONS		2012	393	459	393	390	-3	390	0	390	0	0	0
OPERATIONS		2013	577	482	426	270	-156	270	0	270	0	0	0
<b>Subtotal: CITY ADMINISTRATOR</b>			<b>6,038</b>	<b>5,172</b>	<b>6,538</b>	<b>8,475</b>	<b>1,937</b>	<b>8,475</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LABOR RELATIONS AND COLLECT. BARGAINING</b>		<b>3000</b>											
LABOR RELATIONS/COLLECTIVE BARGAINING		3005	2,039	2,212	2,403	0	-2,403	0	0	0	0	0	0
<b>Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING</b>			<b>2,039</b>	<b>2,212</b>	<b>2,403</b>	<b>0</b>	<b>-2,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF EAST OF THE RIVER SERVICES</b>		<b>8000</b>											
OFFICE OF EAST OF THE RIVER SERVICES		8005	416	1,214	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF EAST OF THE RIVER SERVICES</b>			<b>416</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the City Administrator</b>			<b>9,947</b>	<b>10,659</b>	<b>10,897</b>	<b>10,814</b>	<b>-82</b>	<b>10,814</b>	<b>0</b>	<b>10,814</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Approved 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**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,052	1,317	1,300	1,406	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,052	1,317	1,300	1,406	106
0012	27	129	146	90	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	129	146	90	-56
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	189	265	271	260	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	265	271	260	-11
<b>Subtotal: PS</b>	<b>1,268</b>	<b>1,713</b>	<b>1,717</b>	<b>1,757</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>1,713</b>	<b>1,717</b>	<b>1,757</b>	<b>40</b>
0020	0	15	30	11	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	30	11	-19
0040	186	272	178	125	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	272	178	125	-53
0041	0	54	5	400	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	5	400	395
0070	0	8	25	46	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	25	46	21
<b>Subtotal: NPS</b>	<b>186</b>	<b>348</b>	<b>238</b>	<b>583</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>348</b>	<b>238</b>	<b>583</b>	<b>344</b>
<b>Total 1000</b>	<b>1,455</b>	<b>2,061</b>	<b>1,955</b>	<b>2,339</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>2,061</b>	<b>1,955</b>	<b>2,339</b>	<b>384</b>

**2000 City Administrator**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,313	3,103	4,520	4,541	20	0	0	0	0	0	187	63	0	0	0	0	33	0	0	0	3,500	3,199	4,520	4,541	20
0012	400	591	454	1,530	1,076	0	0	0	0	0	166	131	0	0	0	17	8	0	0	0	582	730	454	1,530	1,076
0013	58	10	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	66	10	0	0	0
0014	718	721	945	1,207	262	0	0	0	0	0	59	38	0	0	0	2	9	0	0	0	778	767	945	1,207	262
0015	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
<b>Subtotal: PS</b>	<b>4,489</b>	<b>4,426</b>	<b>5,919</b>	<b>7,278</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,927</b>	<b>4,708</b>	<b>5,919</b>	<b>7,278</b>	<b>1,359</b>
0020	71	34	207	24	-183	0	0	0	0	0	9	1	0	0	0	0	0	0	0	0	80	35	207	24	-183
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0032	0	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90	
0040	673	173	269	733	465	0	0	0	0	0	109	71	0	0	0	0	0	0	0	0	782	244	269	733	465
0041	62	172	128	315	187	0	0	0	0	0	173	8	0	0	0	0	0	0	0	0	235	180	128	315	187
0070	6	0	16	35	19	0	0	0	0	0	1	4	0	0	0	0	0	0	0	0	7	5	16	35	19
<b>Subtotal: NPS</b>	<b>818</b>	<b>379</b>	<b>619</b>	<b>1,197</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111</b>	<b>464</b>	<b>619</b>	<b>1,197</b>	<b>578</b>
<b>Total 2000</b>	<b>5,307</b>	<b>4,805</b>	<b>6,538</b>	<b>8,475</b>	<b>1,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>5,172</b>	<b>6,538</b>	<b>8,475</b>	<b>1,937</b>

**3000 Labor Relations And Collect. Bargaining**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,596	1,662	1,844	0	-1,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,662	1,844	0	-1,844
0012	4	81	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	81	79	0	-79
0013	1	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0
0014	306	378	343	0	-343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	378	343	0	-343
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>1,907</b>	<b>2,133</b>	<b>2,266</b>	<b>0</b>	<b>-2,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>2,133</b>	<b>2,266</b>	<b>0</b>	<b>-2,266</b>

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	12	9	7	0	-7	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0	18	11	7	0	-7
0040	2	30	129	0	-129	0	0	0	0	0	0	0	0	0	80	32	0	0	0	82	62	129	0	-129	
0041	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	13	6	0	0	0	15	6	0	0	0	
<b>Subtotal: NPS</b>	<b>33</b>	<b>39</b>	<b>137</b>	<b>0</b>	<b>-137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>79</b>	<b>137</b>	<b>0</b>	<b>-137</b>	
<b>Total 3000</b>	<b>1,940</b>	<b>2,172</b>	<b>2,403</b>	<b>0</b>	<b>-2,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>2,212</b>	<b>2,403</b>	<b>0</b>	<b>-2,403</b>	

**8000 Office Of East Of The River Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	304	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	602	0	0	0	
0012	53	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	136	0	0	0	
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
0014	58	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	137	0	0	0	
<b>Subtotal: PS</b>	<b>416</b>	<b>877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>877</b>	<b>0</b>	<b>0</b>	<b>0</b>	
0020	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
0040	0	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	
0041	0	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0	
0070	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	
<b>Subtotal: NPS</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 8000</b>	<b>416</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total budget</b>	<b>9,117</b>	<b>10,253</b>	<b>10,897</b>	<b>10,814</b>	<b>-82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>9,947</b>	<b>10,659</b>	<b>10,897</b>	<b>10,814</b>	<b>-82</b>	

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,052	1,317	1,300	1,406	106	0	0	0	0	0	0	0	0	0	0	1,052	1,317	1,300	1,406	106
0012	27	129	146	90	-56	0	0	0	0	0	0	0	0	0	0	27	129	146	90	-56
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	189	265	271	260	-11	0	0	0	0	0	0	0	0	0	189	265	271	260	-11	
<b>Subtotal: PS</b>	<b>1,268</b>	<b>1,713</b>	<b>1,717</b>	<b>1,757</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>1,713</b>	<b>1,717</b>	<b>1,757</b>	<b>40</b>	
0020	0	15	30	11	-19	0	0	0	0	0	0	0	0	0	0	15	30	11	-19	
0040	186	272	178	125	-53	0	0	0	0	0	0	0	0	0	186	272	178	125	-53	
0041	0	54	5	400	395	0	0	0	0	0	0	0	0	0	0	54	5	400	395	
0070	0	8	25	46	21	0	0	0	0	0	0	0	0	0	0	8	25	46	21	
<b>Subtotal: NPS</b>	<b>186</b>	<b>348</b>	<b>238</b>	<b>583</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>348</b>	<b>238</b>	<b>583</b>	<b>344</b>	
<b>Total 1000</b>	<b>1,455</b>	<b>2,061</b>	<b>1,955</b>	<b>2,339</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>2,061</b>	<b>1,955</b>	<b>2,339</b>	<b>384</b>	

**2000 City Administrator**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,313	3,103	4,520	4,541	20	0	0	0	0	0	0	0	0	0	3,313	3,103	4,520	4,541	20	
0012	400	591	454	1,530	1,076	0	0	0	0	0	0	0	0	0	400	591	454	1,530	1,076	
0013	58	10	0	0	0	0	0	0	0	0	0	0	0	0	58	10	0	0	0	
0014	718	721	945	1,207	262	0	0	0	0	0	0	0	0	0	718	721	945	1,207	262	
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
<b>Subtotal: PS</b>	<b>4,489</b>	<b>4,426</b>	<b>5,919</b>	<b>7,278</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>4,426</b>	<b>5,919</b>	<b>7,278</b>	<b>1,359</b>	
0020	71	34	207	24	-183	0	0	0	0	0	0	0	0	0	71	34	207	24	-183	
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
0032	0	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	90	90	
0040	672	173	269	733	465	0	0	0	0	0	1	0	0	0	673	173	269	733	465	
0041	62	172	128	315	187	0	0	0	0	0	0	0	0	0	62	172	128	315	187	
0070	6	0	16	35	19	0	0	0	0	0	0	0	0	0	6	0	16	35	19	
<b>Subtotal: NPS</b>	<b>817</b>	<b>379</b>	<b>619</b>	<b>1,197</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>379</b>	<b>619</b>	<b>1,197</b>	<b>578</b>	
<b>Total 2000</b>	<b>5,306</b>	<b>4,805</b>	<b>6,538</b>	<b>8,475</b>	<b>1,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>4,805</b>	<b>6,538</b>	<b>8,475</b>	<b>1,937</b>	

**3000 Labor Relations And Collect. Bargaining**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,596	1,662	1,844	0	-1,844	0	0	0	0	0	0	0	0	0	1,596	1,662	1,844	0	-1,844	
0012	4	81	79	0	-79	0	0	0	0	0	0	0	0	0	4	81	79	0	-79	
0013	1	12	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0	
0014	306	378	343	0	-343	0	0	0	0	0	0	0	0	0	306	378	343	0	-343	

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	1,907	2,133	2,266	0	-2,266	0	0	0	0	0	0	0	0	0	0	1,907	2,133	2,266	0	-2,266
0020	12	9	7	0	-7	0	0	0	0	0	0	0	0	0	0	12	9	7	0	-7
0040	2	30	129	0	-129	0	0	0	0	0	0	0	0	0	0	2	30	129	0	-129
0041	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: NPS</b>	33	39	137	0	-137	0	0	0	0	0	0	0	0	0	0	33	39	137	0	-137
<b>Total 3000</b>	1,940	2,172	2,403	0	-2,403	0	0	0	0	0	0	0	0	0	0	1,940	2,172	2,403	0	-2,403

**8000 Office Of East Of The River Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	304	602	0	0	0	0	0	0	0	0	0	0	0	0	0	304	602	0	0	0
0012	53	136	0	0	0	0	0	0	0	0	0	0	0	0	0	53	136	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	58	137	0	0	0	0	0	0	0	0	0	0	0	0	0	58	137	0	0	0
<b>Subtotal: PS</b>	416	877	0	0	0	0	0	0	0	0	0	0	0	0	0	416	877	0	0	0
0020	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	0	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0041	0	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0070	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
<b>Subtotal: NPS</b>	0	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
<b>Total 8000</b>	416	1,214	0	0	0	0	0	0	0	0	0	0	0	0	0	416	1,214	0	0	0
<b>Total budget</b>	9,115	10,253	10,897	10,814	-82	0	0	0	0	0	1	0	0	0	0	9,117	10,253	10,897	10,814	-82

**FY 2022 Approved Budget  
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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,265	6,684	7,664	5,947	-1,718	0	0	0	0	0	187	63	0	0	0	0	33	0	0	0	6,452	6,781	7,664	5,947	-1,718
0012	483	936	679	1,620	941	0	0	0	0	0	166	131	0	0	0	17	8	0	0	666	1,075	679	1,620	941	
0013	59	27	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	68	27	0	0	0	
0014	1,271	1,500	1,559	1,467	-91	0	0	0	0	0	59	38	0	0	0	2	9	0	0	1,331	1,547	1,559	1,467	-91	
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
<b>Subtotal: PS</b>	<b>8,079</b>	<b>9,149</b>	<b>9,903</b>	<b>9,035</b>	<b>-868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>8,517</b>	<b>9,432</b>	<b>9,903</b>	<b>9,035</b>	<b>-868</b>	
0020	83	69	245	35	-209	0	0	0	0	0	9	1	0	0	0	7	2	0	0	99	73	245	35	-209	
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
0032	0	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90	0	
0040	862	623	576	858	282	0	0	0	0	0	109	71	0	0	0	80	32	0	0	1,050	726	576	858	282	
0041	78	324	133	715	582	0	0	0	0	0	173	8	0	0	0	0	0	0	0	252	333	133	715	582	
0070	9	86	41	81	40	0	0	0	0	0	1	4	0	0	0	13	6	0	0	23	96	41	81	40	
<b>Subtotal: NPS</b>	<b>1,037</b>	<b>1,103</b>	<b>994</b>	<b>1,780</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>1,430</b>	<b>1,228</b>	<b>994</b>	<b>1,780</b>	<b>786</b>	
<b>Total budget</b>	<b>9,117</b>	<b>10,253</b>	<b>10,897</b>	<b>10,814</b>	<b>-82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>9,947</b>	<b>10,659</b>	<b>10,897</b>	<b>10,814</b>	<b>-82</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	3	6	9	17	8	0	0	0	0	0	0	4	0	0	0	2	1	0	0	4	10	9	17	8	
0011	54	62	64	48	-16	0	0	0	0	0	4	0	0	0	0	0	0	0	0	58	62	64	48	-16	
<b>Total FTEs</b>	<b>57</b>	<b>68</b>	<b>73</b>	<b>65</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>73</b>	<b>73</b>	<b>65</b>	<b>-8</b>	

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*(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,265	6,684	7,664	5,947	-1,718	0	0	0	0	0	0	0	0	0	0	6,265	6,684	7,664	5,947	-1,718
0012	483	936	679	1,620	941	0	0	0	0	0	0	0	0	0	0	483	936	679	1,620	941
0013	59	27	0	0	0	0	0	0	0	0	0	0	0	0	0	59	27	0	0	0
0014	1,271	1,500	1,559	1,467	-91	0	0	0	0	0	0	0	0	0	0	1,271	1,500	1,559	1,467	-91
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
<b>Subtotal: PS</b>	<b>8,079</b>	<b>9,149</b>	<b>9,903</b>	<b>9,035</b>	<b>-868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,079</b>	<b>9,149</b>	<b>9,903</b>	<b>9,035</b>	<b>-868</b>
0020	83	69	245	35	-209	0	0	0	0	0	0	0	0	0	0	83	69	245	35	-209
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0032	0	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0040	860	623	576	858	282	0	0	0	0	0	1	0	0	0	0	862	623	576	858	282
0041	78	324	133	715	582	0	0	0	0	0	0	0	0	0	0	78	324	133	715	582
0070	9	86	41	81	40	0	0	0	0	0	0	0	0	0	0	9	86	41	81	40
<b>Subtotal: NPS</b>	<b>1,036</b>	<b>1,103</b>	<b>994</b>	<b>1,780</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,037</b>	<b>1,103</b>	<b>994</b>	<b>1,780</b>	<b>786</b>
<b>Total budget</b>	<b>9,115</b>	<b>10,253</b>	<b>10,897</b>	<b>10,814</b>	<b>-82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,117</b>	<b>10,253</b>	<b>10,897</b>	<b>10,814</b>	<b>-82</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	3	6	9	17	8	0	0	0	0	0	0	0	0	0	0	3	6	9	17	8
0011	54	62	64	48	-16	0	0	0	0	0	0	0	0	0	0	54	62	64	48	-16
<b>Total FTEs</b>	<b>57</b>	<b>68</b>	<b>73</b>	<b>65</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>68</b>	<b>73</b>	<b>65</b>	<b>-8</b>

**FY 2022 Approved 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$9,079	56.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,735	9.00
<b>Subtotal: Local Fund</b>			<b>\$10,814</b>	<b>65.00</b>
<b>Subtotal: General Fund</b>			<b>\$10,814</b>	<b>65.00</b>
<b>Total: Office of the City Administrator</b>			<b>\$10,814</b>	<b>65.00</b>