

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	2,061	2,035	2,339	2,058	-281	2,058	0	2,058	0	0	0
Subtotal: AGENCY MANAGEMENT		2,061	2,035	2,339	2,058	-281	2,058	0	2,058	0	0	0
CITY ADMINISTRATOR	2000											
OFFICE OF AGENCY OPERATIONS	2002	-2	0	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	-6	0	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND PERFORM. MGMT	2007	3,154	3,037	5,759	5,650	-109	5,650	0	5,650	0	0	0
OFFICE OF RACIAL EQUITY	2008	0	237	750	1,186	436	1,186	0	1,186	0	0	0
INTERNAL SERVICES	2009	943	1,280	1,305	1,242	-63	1,242	0	1,242	0	0	0
RESILIENCE	2011	143	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	2012	459	413	390	323	-68	323	0	323	0	0	0
OPERATIONS	2013	482	362	270	374	103	374	0	374	0	0	0
OFFICE OF GUN VIOLENCE PREVENTION	2014	0	0	0	1,388	1,388	1,388	0	1,388	0	0	0
Subtotal: CITY ADMINISTRATOR		5,172	5,328	8,475	10,163	1,688	10,163	0	10,163	0	0	0
LABOR RELATIONS AND COLLECT. BARGAINING	3000											
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	2,212	2,386	0	0	0	0	0	0	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		2,212	2,386	0	0	0	0	0	0	0	0	0
OFFICE OF EAST OF THE RIVER SERVICES	8000											
OFFICE OF EAST OF THE RIVER SERVICES	8005	1,214	-17	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF EAST OF THE RIVER SERVICES		1,214	-17	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		10,659	9,732	10,814	12,221	1,407	12,221	0	12,221	0	0	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,317	1,405	1,406	1,349	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,405	1,406	1,349	-58
0012	129	83	90	213	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	83	90	213	123
0013	3	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	155	0	0	0
0014	265	292	260	313	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	292	260	313	53
Subtotal: PS	1,713	1,934	1,757	1,875	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,934	1,757	1,875	119
0020	15	12	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	12	11	11	0
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	272	74	125	128	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	74	125	128	3
0041	54	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	400	0	-400
0070	8	9	46	44	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	46	44	-2
Subtotal: NPS	348	100	583	183	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	100	583	183	-400
Total 1000	2,061	2,035	2,339	2,058	-281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,061	2,035	2,339	2,058	-281

2000 City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,103	3,367	4,541	6,712	2,171	0	0	0	0	0	63	0	0	0	0	33	0	0	0	0	3,199	3,367	4,541	6,712	2,171
0012	591	499	1,530	87	-1,443	0	0	0	0	0	131	0	0	0	0	8	0	0	0	0	730	499	1,530	87	-1,443
0013	10	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	96	0	0	0	
0014	721	811	1,207	1,363	155	0	0	0	0	0	38	0	0	0	0	9	0	0	0	0	767	811	1,207	1,363	155
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
Subtotal: PS	4,426	4,774	7,278	8,162	884	0	0	0	0	0	232	0	0	0	0	50	0	0	0	0	4,708	4,774	7,278	8,162	884
0020	34	3	24	87	63	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	35	3	24	87	63
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	0	0	90	360	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	360	270	
0040	173	242	733	1,203	470	0	0	0	0	0	71	174	0	0	0	0	0	0	0	0	244	416	733	1,203	470
0041	172	124	315	265	-50	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	180	124	315	265	-50
0070	0	1	35	85	50	0	0	0	0	0	4	11	0	0	0	0	0	0	0	0	5	12	35	85	50
Subtotal: NPS	379	370	1,197	2,001	804	0	0	0	0	0	85	185	0	0	0	0	0	0	0	0	464	555	1,197	2,001	804
Total 2000	4,805	5,144	8,475	10,163	1,688	0	0	0	0	0	317	185	0	0	0	50	0	0	0	0	5,172	5,328	8,475	10,163	1,688

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,662	1,777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,662	1,777	0	0	0
0012	81	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	61	0	0	0
0013	12	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	0	0	0
0014	378	407	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	407	0	0	0
Subtotal: PS	2,133	2,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,133	2,261	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	9	7	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	11	7	0	0	0
0040	30	70	0	0	0	0	0	0	0	0	0	0	0	0	32	25	0	0	0	0	62	94	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	24	0	0	0	0	6	24	0	0	0
Subtotal: NPS	39	76	0	0	0	0	0	0	0	0	0	0	0	0	39	48	0	0	0	0	79	125	0	0	0
Total 3000	2,172	2,337	0	0	0	0	0	0	0	0	0	0	0	0	39	48	0	0	0	0	2,212	2,386	0	0	0

8000 Office Of East Of The River Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	602	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	-15	0	0	0
0012	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	137	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	-3	0	0	0
Subtotal: PS	877	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	877	-17	0	0	0
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	0
0041	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0	0
0070	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	0
Subtotal: NPS	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0	0
Total 8000	1,214	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,214	-17	0	0	0
Total budget	10,253	9,499	10,814	12,221	1,407	0	0	0	0	0	317	185	0	0	0	89	48	0	0	0	10,659	9,732	10,814	12,221	1,407

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,317	1,405	1,406	1,349	-58	0	0	0	0	0	0	0	0	0	0	1,317	1,405	1,406	1,349	-58
0012	129	83	90	213	123	0	0	0	0	0	0	0	0	0	0	129	83	90	213	123
0013	3	155	0	0	0	0	0	0	0	0	0	0	0	0	0	3	155	0	0	0
0014	265	292	260	313	53	0	0	0	0	0	0	0	0	0	0	265	292	260	313	53
Subtotal: PS	1,713	1,934	1,757	1,875	119	0	0	0	0	0	0	0	0	0	0	1,713	1,934	1,757	1,875	119
0020	15	12	11	11	0	0	0	0	0	0	0	0	0	0	0	15	12	11	11	0
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	272	74	125	128	3	0	0	0	0	0	0	0	0	0	0	272	74	125	128	3
0041	54	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	54	0	400	0	-400
0070	8	9	46	44	-2	0	0	0	0	0	0	0	0	0	0	8	9	46	44	-2
Subtotal: NPS	348	100	583	183	-400	0	0	0	0	0	0	0	0	0	0	348	100	583	183	-400
Total 1000	2,061	2,035	2,339	2,058	-281	0	0	0	0	0	0	0	0	0	0	2,061	2,035	2,339	2,058	-281

2000 City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,103	3,367	4,541	6,712	2,171	0	0	0	0	0	0	0	0	0	0	3,103	3,367	4,541	6,712	2,171
0012	591	499	1,530	87	-1,443	0	0	0	0	0	0	0	0	0	0	591	499	1,530	87	-1,443
0013	10	96	0	0	0	0	0	0	0	0	0	0	0	0	0	10	96	0	0	0
0014	721	811	1,207	1,363	155	0	0	0	0	0	0	0	0	0	0	721	811	1,207	1,363	155
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	4,426	4,774	7,278	8,162	884	0	0	0	0	0	0	0	0	0	0	4,426	4,774	7,278	8,162	884
0020	34	3	24	87	63	0	0	0	0	0	0	0	0	0	0	34	3	24	87	63
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	90	360	270	0	0	0	0	0	0	0	0	0	0	0	0	90	360	270
0040	173	242	733	1,203	470	0	0	0	0	0	0	0	0	0	0	173	242	733	1,203	470
0041	172	124	315	265	-50	0	0	0	0	0	0	0	0	0	0	172	124	315	265	-50
0070	0	1	35	85	50	0	0	0	0	0	0	0	0	0	0	0	1	35	85	50
Subtotal: NPS	379	370	1,197	2,001	804	0	0	0	0	0	0	0	0	0	0	379	370	1,197	2,001	804
Total 2000	4,805	5,144	8,475	10,163	1,688	0	0	0	0	0	0	0	0	0	0	4,805	5,144	8,475	10,163	1,688

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,662	1,777	0	0	0	0	0	0	0	0	0	0	0	0	0	1,662	1,777	0	0	0
0012	81	61	0	0	0	0	0	0	0	0	0	0	0	0	0	81	61	0	0	0
0013	12	16	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	378	407	0	0	0	0	0	0	0	0	0	0	0	0	0	378	407	0	0	0
Subtotal: PS	2,133	2,261	0	0	0	0	0	0	0	0	0	0	0	0	0	2,133	2,261	0	0	0
0020	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	0	0	0
0040	30	70	0	0	0	0	0	0	0	0	0	0	0	0	0	30	70	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	39	76	0	0	0	0	0	0	0	0	0	0	0	0	0	39	76	0	0	0
Total 3000	2,172	2,337	0	0	0	0	0	0	0	0	0	0	0	0	0	2,172	2,337	0	0	0

8000 Office Of East Of The River Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	602	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	602	-15	0	0	0
0012	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	137	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	137	-3	0	0	0
Subtotal: PS	877	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	877	-17	0	0	0
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	0
0041	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0	0
0070	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	0
Subtotal: NPS	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0	0
Total 8000	1,214	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	1,214	-17	0	0	0
Total budget	10,253	9,499	10,814	12,221	1,407	0	0	0	0	0	0	0	0	0	0	10,253	9,499	10,814	12,221	1,407

**FY 2023 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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AE0 Office of the City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,684	6,534	5,947	8,061	2,114	0	0	0	0	0	63	0	0	0	0	33	0	0	0	0	6,781	6,534	5,947	8,061	2,114
0012	936	643	1,620	301	-1,320	0	0	0	0	0	131	0	0	0	0	8	0	0	0	0	1,075	643	1,620	301	-1,320
0013	27	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	267	0	0	0	
0014	1,500	1,506	1,467	1,676	209	0	0	0	0	0	38	0	0	0	0	9	0	0	0	0	1,547	1,506	1,467	1,676	209
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
Subtotal: PS	9,149	8,952	9,035	10,037	1,003	0	0	0	0	0	232	0	0	0	0	50	0	0	0	0	9,432	8,952	9,035	10,037	1,003
0020	69	22	35	98	63	0	0	0	0	0	1	0	0	0	0	2	0	0	0	0	73	22	35	98	63
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0032	0	0	90	360	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	360	270	
0040	623	386	858	1,331	473	0	0	0	0	0	71	174	0	0	0	32	25	0	0	0	726	585	858	1,331	473
0041	324	124	715	265	-450	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	333	124	715	265	-450
0070	86	10	81	129	48	0	0	0	0	0	4	11	0	0	0	6	24	0	0	0	96	45	81	129	48
Subtotal: NPS	1,103	547	1,780	2,184	404	0	0	0	0	0	85	185	0	0	0	39	48	0	0	0	1,228	780	1,780	2,184	404
Total budget	10,253	9,499	10,814	12,221	1,407	0	0	0	0	0	317	185	0	0	0	89	48	0	0	0	10,659	9,732	10,814	12,221	1,407

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	6	8	17	3	-14	0	0	0	0	0	4	0	0	0	0	1	0	0	0	0	10	8	17	3	-14
0011	62	56	48	71	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	56	48	71	23
Total FTEs	68	64	65	74	9	0	0	0	0	0	4	0	0	0	0	1	0	0	0	0	73	64	65	74	9

**FY 2023 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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AEO Office of the City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,684	6,534	5,947	8,061	2,114	0	0	0	0	0	0	0	0	0	0	6,684	6,534	5,947	8,061	2,114
0012	936	643	1,620	301	-1,320	0	0	0	0	0	0	0	0	0	0	936	643	1,620	301	-1,320
0013	27	267	0	0	0	0	0	0	0	0	0	0	0	0	0	27	267	0	0	0
0014	1,500	1,506	1,467	1,676	209	0	0	0	0	0	0	0	0	0	0	1,500	1,506	1,467	1,676	209
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	9,149	8,952	9,035	10,037	1,003	0	0	0	0	0	0	0	0	0	0	9,149	8,952	9,035	10,037	1,003
0020	69	22	35	98	63	0	0	0	0	0	0	0	0	0	0	69	22	35	98	63
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0032	0	0	90	360	270	0	0	0	0	0	0	0	0	0	0	0	0	90	360	270
0040	623	386	858	1,331	473	0	0	0	0	0	0	0	0	0	0	623	386	858	1,331	473
0041	324	124	715	265	-450	0	0	0	0	0	0	0	0	0	0	324	124	715	265	-450
0070	86	10	81	129	48	0	0	0	0	0	0	0	0	0	0	86	10	81	129	48
Subtotal: NPS	1,103	547	1,780	2,184	404	0	0	0	0	0	0	0	0	0	0	1,103	547	1,780	2,184	404
Total budget	10,253	9,499	10,814	12,221	1,407	0	0	0	0	0	0	0	0	0	0	10,253	9,499	10,814	12,221	1,407

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	6	8	17	3	-14	0	0	0	0	0	0	0	0	0	0	6	8	17	3	-14
0011	62	56	48	71	23	0	0	0	0	0	0	0	0	0	0	62	56	48	71	23
Total FTEs	68	64	65	74	9	0	0	0	0	0	0	0	0	0	0	68	64	65	74	9

**FY 2023 Approved Budget
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(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				
	0100	LOCAL FUNDS	\$10,952	65.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,269	9.00
Subtotal: Local Fund			\$12,221	74.00
Subtotal: General Fund			\$12,221	74.00
Total: Office of the City Administrator			\$12,221	74.00