

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	2,035	1,659	2,058	1,799	-260	1,799	0	1,799	0	0	0
Subtotal: AGENCY MANAGEMENT		2,035	1,659	2,058	1,799	-260	1,799	0	1,799	0	0	0
CITY ADMINISTRATOR	2000											
OFFICE OF AGENCY OPERATIONS	2002	0	4	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND PERFORM. MGMT	2007	3,037	3,973	5,650	5,841	191	5,841	0	5,841	0	0	0
OFFICE OF RACIAL EQUITY	2008	237	836	1,186	1,239	53	1,239	0	1,239	0	0	0
INTERNAL SERVICES	2009	1,280	661	1,242	1,082	-160	1,082	0	1,082	0	0	0
COMMUNICATIONS	2012	413	198	323	365	42	365	0	365	0	0	0
OPERATIONS	2013	362	181	374	389	15	389	0	389	0	0	0
OFFICE OF GUN VIOLENCE PREVENTION	2014	0	0	1,388	1,516	128	1,516	0	1,516	0	0	0
Subtotal: CITY ADMINISTRATOR		5,328	5,853	10,163	10,433	270	10,433	0	10,433	0	0	0
LABOR RELATIONS AND COLLECT. BARGAINING	3000											
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	2,386	-8	0	0	0	0	0	0	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		2,386	-8	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	-17	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF EAST OF THE RIVER SERVICES		-17	0	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		9,732	7,504	12,221	12,231	10	12,231	0	12,231	0	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,405	953	1,349	1,245	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,405	953	1,349	1,245	-103
0012	83	98	213	87	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	98	213	87	-126
0013	155	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	36	0	0	0
0014	292	184	313	278	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	184	313	278	-35
Subtotal: PS	1,934	1,272	1,875	1,611	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,934	1,272	1,875	1,611	-264
0020	12	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	11	11	0
0031	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
0040	74	229	128	133	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	229	128	133	5
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0070	9	37	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	37	44	44	0
Subtotal: NPS	100	387	183	188	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	387	183	188	5
Total 1000	2,035	1,659	2,058	1,799	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,035	1,659	2,058	1,799	-260

2000 City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,367	3,800	6,712	5,970	-742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,367	3,800	6,712	5,970	-742
0012	499	551	87	1,016	929	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	551	87	1,016	929
0013	96	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	159	0	0	0
0014	811	829	1,363	1,447	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	829	1,363	1,447	84
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	4,774	5,339	8,162	8,433	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,774	5,339	8,162	8,433	271
0020	3	14	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	87	87	0
0032	0	90	360	359	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	360	359	-1
0040	242	363	1,203	1,203	0	0	0	0	0	0	174	0	0	0	0	0	0	0	0	0	416	363	1,203	1,203	0
0041	124	10	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	10	265	265	0
0070	1	38	85	85	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	12	38	85	85	0
Subtotal: NPS	370	514	2,001	1,999	-1	0	0	0	0	0	185	0	0	0	0	0	0	0	0	0	555	514	2,001	1,999	-1
Total 2000	5,144	5,853	10,163	10,433	270	0	0	0	0	0	185	0	0	0	0	0	0	0	0	0	5,328	5,853	10,163	10,433	270

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,777	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,777	-7	0	0	0
0012	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	407	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	-1	0	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	2,261	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,261	-8	0	0	0
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	70	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	0	94	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	24	0	0	0	0
Subtotal: NPS	76	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	0	125	0	0	0	0
Total 3000	2,337	-8	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	0	2,386	-8	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	0
Total 8000	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	0
Total budget	9,499	7,504	12,221	12,231	10	0	0	0	0	0	185	0	0	0	0	48	0	0	0	0	9,732	7,504	12,221	12,231	10

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,405	953	1,349	1,245	-103	0	0	0	0	0	0	0	0	0	0	1,405	953	1,349	1,245	-103
0012	83	98	213	87	-126	0	0	0	0	0	0	0	0	0	0	83	98	213	87	-126
0013	155	36	0	0	0	0	0	0	0	0	0	0	0	0	0	155	36	0	0	0
0014	292	184	313	278	-35	0	0	0	0	0	0	0	0	0	0	292	184	313	278	-35
Subtotal: PS	1,934	1,272	1,875	1,611	-264	0	0	0	0	0	0	0	0	0	0	1,934	1,272	1,875	1,611	-264
0020	12	10	11	11	0	0	0	0	0	0	0	0	0	0	0	12	10	11	11	0
0031	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
0040	74	229	128	133	5	0	0	0	0	0	0	0	0	0	0	74	229	128	133	5
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0070	9	37	44	44	0	0	0	0	0	0	0	0	0	0	0	9	37	44	44	0
Subtotal: NPS	100	387	183	188	5	0	0	0	0	0	0	0	0	0	0	100	387	183	188	5
Total 1000	2,035	1,659	2,058	1,799	-260	0	0	0	0	0	0	0	0	0	0	2,035	1,659	2,058	1,799	-260

2000 City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,367	3,800	6,712	5,970	-742	0	0	0	0	0	0	0	0	0	0	3,367	3,800	6,712	5,970	-742
0012	499	551	87	1,016	929	0	0	0	0	0	0	0	0	0	0	499	551	87	1,016	929
0013	96	159	0	0	0	0	0	0	0	0	0	0	0	0	0	96	159	0	0	0
0014	811	829	1,363	1,447	84	0	0	0	0	0	0	0	0	0	0	811	829	1,363	1,447	84
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,774	5,339	8,162	8,433	271	0	0	0	0	0	0	0	0	0	0	4,774	5,339	8,162	8,433	271
0020	3	14	87	87	0	0	0	0	0	0	0	0	0	0	0	3	14	87	87	0
0032	0	90	360	359	-1	0	0	0	0	0	0	0	0	0	0	0	90	360	359	-1
0040	242	363	1,203	1,203	0	0	0	0	0	0	0	0	0	0	0	242	363	1,203	1,203	0
0041	124	10	265	265	0	0	0	0	0	0	0	0	0	0	0	124	10	265	265	0
0070	1	38	85	85	0	0	0	0	0	0	0	0	0	0	0	1	38	85	85	0
Subtotal: NPS	370	514	2,001	1,999	-1	0	0	0	0	0	0	0	0	0	0	370	514	2,001	1,999	-1
Total 2000	5,144	5,853	10,163	10,433	270	0	0	0	0	0	0	0	0	0	0	5,144	5,853	10,163	10,433	270

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,777	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	1,777	-7	0	0	0
0012	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	407	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	407	-1	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	2,261	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	2,261	-8	0	0	0
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	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	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
Total 3000	2,337	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	2,337	-8	0	0	0

8000 Office Of East Of The River Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
Subtotal: PS	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	0	0
Total 8000	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	0	0
Total budget	9,499	7,504	12,221	12,231	10	0	0	0	0	0	0	0	0	0	9,499	7,504	12,221	12,231	10	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,534	4,747	8,061	7,215	-845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,534	4,747	8,061	7,215	-845
0012	643	649	301	1,104	803	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	649	301	1,104	803
0013	267	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	194	0	0	0
0014	1,506	1,012	1,676	1,725	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,012	1,676	1,725	49
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	8,952	6,603	10,037	10,044	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,952	6,603	10,037	10,044	7
0020	22	24	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	24	98	98	0
0031	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
0032	0	90	360	359	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	360	359	-1
0040	386	593	1,331	1,336	5	0	0	0	0	0	174	0	0	0	0	25	0	0	0	0	585	593	1,331	1,336	5
0041	124	114	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	114	265	265	0
0070	10	74	129	129	0	0	0	0	0	0	11	0	0	0	0	24	0	0	0	0	45	74	129	129	0
Subtotal: NPS	547	902	2,184	2,187	3	0	0	0	0	0	185	0	0	0	0	48	0	0	0	0	780	902	2,184	2,187	3
Total budget	9,499	7,504	12,221	12,231	10	0	0	0	0	0	185	0	0	0	0	48	0	0	0	0	9,732	7,504	12,221	12,231	10

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	56	48	71	57	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	48	71	57	-14
0012	8	17	3	12	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	17	3	12	9
Total FTEs	64	65	74	69	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	65	74	69	-5

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,534	4,747	8,061	7,215	-845	0	0	0	0	0	0	0	0	0	0	6,534	4,747	8,061	7,215	-845
0012	643	649	301	1,104	803	0	0	0	0	0	0	0	0	0	0	643	649	301	1,104	803
0013	267	194	0	0	0	0	0	0	0	0	0	0	0	0	267	194	0	0	0	
0014	1,506	1,012	1,676	1,725	49	0	0	0	0	0	0	0	0	0	1,506	1,012	1,676	1,725	49	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	8,952	6,603	10,037	10,044	7	0	0	0	0	0	0	0	0	0	8,952	6,603	10,037	10,044	7	
0020	22	24	98	98	0	0	0	0	0	0	0	0	0	0	22	24	98	98	0	
0031	5	7	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0	
0032	0	90	360	359	-1	0	0	0	0	0	0	0	0	0	0	90	360	359	-1	
0040	386	593	1,331	1,336	5	0	0	0	0	0	0	0	0	0	386	593	1,331	1,336	5	
0041	124	114	265	265	0	0	0	0	0	0	0	0	0	0	124	114	265	265	0	
0070	10	74	129	129	0	0	0	0	0	0	0	0	0	0	10	74	129	129	0	
Subtotal: NPS	547	902	2,184	2,187	3	0	0	0	0	0	0	0	0	0	547	902	2,184	2,187	3	
Total budget	9,499	7,504	12,221	12,231	10	0	0	0	0	0	0	0	0	0	9,499	7,504	12,221	12,231	10	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	56	48	71	57	-14	0	0	0	0	0	0	0	0	0	56	48	71	57	-14	
0012	8	17	3	12	9	0	0	0	0	0	0	0	0	0	8	17	3	12	9	
Total FTEs	64	65	74	69	-5	0	0	0	0	0	0	0	0	0	64	65	74	69	-5	

**FY 2024 Approved 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				
	0100	LOCAL FUNDS	\$10,962	60.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,269	9.00
Subtotal: Local Fund			\$12,231	69.00
Subtotal: General Fund			\$12,231	69.00
Total: Office of the City Administrator			\$12,231	69.00