

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the City Administrator Name	AE0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	76	72	0	-72	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	-3	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	75	17	0	-17	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	1	0	-1	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	349	349	349	0	349	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		149	90	349	259	349	0	349	0	0	0
CITY ADMINISTRATOR	2000										
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	3,106	3,154	2,761	-393	2,627	0	2,627	133	0	0
CAPSTAT DIVISION	2010	233	172	401	229	401	0	401	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	2,051	1,937	0	-1,937	0	0	0	0	0	0
LABOR MGMT. PROGRAMS	2040	86	0	0	0	0	0	0	0	0	0
TARGETED IMPROV. INITIATIVES	2045	33	0	0	0	0	0	0	0	0	0
CENTER FOR INNOV. & REFORM	2050	6	90	0	-90	0	0	0	0	0	0
BEST PRACTICES 2060	2060	6	0	0	0	0	0	0	0	0	0
RESOURCE MANAGEMENT 2045	2065	87	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		5,608	5,353	3,162	-2,191	3,028	0	3,028	133	0	0
LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	0	0	1,728	1,728	1,728	0	1,728	0	0	0
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		0	0	1,728	1,728	1,728	0	1,728	0	0	0
PUBLIC SAFETY AND JUSTICE	5000										
VICTIM SERVICES	5020	-4	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMIN.	5025	7	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY AND JUSTICE		3	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		5,760	5,442	5,239	-204	5,105	0	5,105	133	0	0

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	295	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	295
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	17	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	17	0	54	54
Subtotal: PS	16	0	349	349	0	0	0	0	0	0	0	0	0	0	0	0	16	0	349	349
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	133	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	133	89	0	-89
Subtotal: NPS	133	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	133	90	0	-90
Total 1000	149	90	349	259	0	0	0	0	0	0	0	0	0	0	0	0	149	90	349	259

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,804	3,899	2,277	-1,622	0	0	109	109	0	0	0	0	0	0	0	0	3,804	3,899	2,386	-1,513
0012	412	306	175	-131	0	0	0	0	0	0	0	0	0	0	0	0	412	306	175	-131
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	754	700	449	-251	0	0	20	20	0	0	0	0	0	0	0	0	754	700	469	-231
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,007	4,905	2,901	-2,004	0	0	128	128	0	0	0	0	0	0	0	0	5,007	4,905	3,030	-1,875
0020	0	37	14	-23	0	0	5	5	0	0	0	0	20	0	0	0	20	37	18	-18
0030	64	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	64	42	0	-42
0031	126	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	36	26	0	-26
0040	283	219	114	-105	0	0	0	0	21	0	0	0	28	0	0	0	332	219	114	-105
Subtotal: NPS	532	448	127	-320	0	0	5	5	21	0	0	0	48	0	0	0	601	448	132	-315
Total 2000	5,539	5,353	3,028	-2,324	0	0	133	133	21	0	0	0	48	0	0	0	5,608	5,353	3,162	-2,191

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,226	1,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	1,226
0012	0	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	209
0014	0	0	261	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	261
Subtotal: PS	0	0	1,696	1,696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,696	1,696
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 3000	0	0	1,728	1,728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,728	1,728
5000 Public Safety And Justice																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
9960 Yr End Close																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,691	5,442	5,105	-337	0	0	133	133	21	0	0	0	48	0	0	0	5,760	5,442	5,239	-204

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	295	295	0	0	0	0	0	0	0	0	0	0	295	295
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	17	0	54	54	0	0	0	0	0	0	0	0	17	0	54	54
Subtotal: PS	16	0	349	349	0	0	0	0	0	0	0	0	16	0	349	349
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	133	89	0	-89	0	0	0	0	0	0	0	0	133	89	0	-89
Subtotal: NPS	133	90	0	-90	0	0	0	0	0	0	0	0	133	90	0	-90
Total 1000	149	90	349	259	0	0	0	0	0	0	0	0	149	90	349	259

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,804	3,899	2,277	-1,622	0	0	0	0	0	0	0	0	3,804	3,899	2,277	-1,622
0012	412	306	175	-131	0	0	0	0	0	0	0	0	412	306	175	-131
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	754	700	449	-251	0	0	0	0	0	0	0	0	754	700	449	-251
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,007	4,905	2,901	-2,004	0	0	0	0	0	0	0	0	5,007	4,905	2,901	-2,004
0020	0	37	14	-23	0	0	0	0	0	0	0	0	0	37	14	-23
0030	64	42	0	-42	0	0	0	0	0	0	0	0	64	42	0	-42
0031	126	89	0	-89	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	36	26	0	-26
0040	283	219	114	-105	0	0	0	0	0	0	0	0	283	219	114	-105
Subtotal: NPS	532	448	127	-320	0	0	0	0	0	0	0	0	532	448	127	-320
Total 2000	5,539	5,353	3,028	-2,324	0	0	0	0	0	0	0	0	5,539	5,353	3,028	-2,324

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,226	1,226	0	0	0	0	0	0	0	0	0	0	1,226	1,226
0012	0	0	209	209	0	0	0	0	0	0	0	0	0	0	209	209
0014	0	0	261	261	0	0	0	0	0	0	0	0	0	0	261	261
Subtotal: PS	0	0	1,696	1,696	0	0	0	0	0	0	0	0	0	0	1,696	1,696
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 3000	0	0	1,728	1,728	0	0	0	0	0	0	0	0	0	0	1,728	1,728
5000 Public Safety And Justice																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
9960 Yr End Close																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,691	5,442	5,105	-337	0	0	0	0	0	0	0	0	5,691	5,442	5,105	-337

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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AEO Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,804	3,899	3,798	-100	0	0	109	109	0	0	0	0	0	0	0	0	3,804	3,899	3,907	8
0012	410	306	384	78	0	0	0	0	0	0	0	0	0	0	0	0	410	306	384	78
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	771	700	764	64	0	0	20	20	0	0	0	0	0	0	0	0	771	700	784	84
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,022	4,905	4,946	41	0	0	128	128	0	0	0	0	0	0	0	0	5,022	4,905	5,075	170
0020	0	37	22	-14	0	0	5	5	0	0	0	0	20	0	0	0	20	37	28	-9
0030	64	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	64	43	0	-43
0031	126	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	36	26	0	-26
0040	416	307	136	-171	0	0	0	0	21	0	0	0	28	0	0	0	465	307	136	-171
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	668	537	159	-379	0	0	5	5	21	0	0	0	48	0	0	0	738	537	164	-374
Total budget	5,691	5,442	5,105	-337	0	0	133	133	21	0	0	0	48	0	0	0	5,760	5,442	5,239	-204

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	37	41	40	0	0	0	2	2	0	0	0	0	0	0	0	0	37	41	42	1
0012	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Total FTEs	43	46	46	0	0	0	2	2	0	0	0	0	0	0	0	0	43	46	47	1

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,804	3,899	3,798	-100	0	0	0	0	0	0	0	0	3,804	3,899	3,798	-100
0012	410	306	384	78	0	0	0	0	0	0	0	0	410	306	384	78
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	771	700	764	64	0	0	0	0	0	0	0	0	771	700	764	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,022	4,905	4,946	41	0	0	0	0	0	0	0	0	5,022	4,905	4,946	41
0020	0	37	22	-14	0	0	0	0	0	0	0	0	0	37	22	-14
0030	64	43	0	-43	0	0	0	0	0	0	0	0	64	43	0	-43
0031	126	89	0	-89	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	36	26	0	-26
0040	416	307	136	-171	0	0	0	0	0	0	0	0	416	307	136	-171
0050	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	668	537	159	-379	0	0	0	0	0	0	0	0	668	537	159	-379
Total budget	5,691	5,442	5,105	-337	0	0	0	0	0	0	0	0	5,691	5,442	5,105	-337

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	37	41	40	0	0	0	0	0	0	0	0	0	37	41	40	0
0012	7	5	5	0	0	0	0	0	0	0	0	0	7	5	5	0
Total FTEs	43	46	46	0	0	0	0	0	0	0	0	0	43	46	46	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AEO Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CAMP01	SEND A KID TO CAMP	\$133	1.50
Subtotal: Federal Grant Fund			\$133	1.50
Subtotal: Federal Resources			\$133	1.50
General Fund				
Local Fund				
	APPR		\$5,105	45.50
Subtotal: Local Fund			\$5,105	45.50
Subtotal: General Fund			\$5,105	45.50
Total: Office of the City Administrator			\$5,239	47.00