

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAM	1000										
	PERFORMANCE MANAGEMENT	1090	142	0	364	364	364	0	364	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		142	0	364	364	364	0	364	0	0	0
	CITY ADMINISTRATOR	2000										
	RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	2,222	1,527	1,484	-43	1,484	0	1,484	0	0	0
	CAPSTAT DIVISION	2010	183	169	183	14	183	0	183	0	0	0
	LABOR RELATIONS/COLLECTIVE BARGAINING	2020	16	10	0	-10	0	0	0	0	0	0
	Subtotal: CITY ADMINISTRATOR		2,422	1,706	1,667	-39	1,667	0	1,667	0	0	0
	LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
	LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,541	1,578	1,658	81	1,370	0	1,370	0	0	288
	Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		1,541	1,578	1,658	81	1,370	0	1,370	0	0	288
	Total: Office of the City Administrator		4,105	3,283	3,689	406	3,401	0	3,401	0	0	288

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	127	0	295	295	0	0	0	0	0	0	0	0	0	0	0	0	127	0	295	295
0014	15	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	15	0	69	69
Subtotal: PS	142	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	142	0	364	364
Total 1000	142	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	142	0	364	364

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,549	846	1,123	277	0	0	0	0	0	0	0	0	0	0	0	0	1,549	846	1,123	277
0012	72	166	0	-166	0	0	0	0	0	0	0	0	0	0	0	0	72	166	0	-166
0013	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
0014	271	234	263	29	0	0	0	0	0	0	0	0	0	0	0	0	271	234	263	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,092	1,245	1,385	140	0	0	0	0	0	0	0	0	0	0	0	0	2,092	1,245	1,385	140
0020	16	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	16	14	14	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	105	147	112	-35	0	0	0	0	63	0	0	0	0	0	0	0	169	147	112	-35
0041	134	300	150	-150	0	0	0	0	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	266	460	282	-179	0	0	0	0	63	0	0	0	0	0	0	0	330	460	282	-179
Total 2000	2,359	1,706	1,667	-39	0	0	0	0	63	0	0	0	0	0	0	0	2,422	1,706	1,667	-39

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,153	1,194	1,063	-131	0	0	0	0	0	0	0	0	0	0	124	124	1,153	1,194	1,186	-7
0012	88	111	0	-111	0	0	0	0	0	0	0	0	0	0	110	110	88	111	110	-1
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	245	264	249	-15	0	0	0	0	0	0	0	0	0	0	54	54	245	264	303	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,492	1,569	1,311	-257	0	0	0	0	0	0	0	0	0	0	288	288	1,492	1,569	1,599	31
0020	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
0040	9	0	50	50	0	0	0	0	0	0	0	0	30	0	0	0	39	0	50	50
Subtotal: NPS	19	9	59	50	0	0	0	0	0	0	0	0	30	0	0	0	49	9	59	50
Total 3000	1,511	1,578	1,370	-207	0	0	0	0	0	0	0	0	30	0	288	288	1,541	1,578	1,658	81
Total budget	4,012	3,283	3,401	118	0	0	0	0	63	0	0	0	30	0	288	288	4,105	3,283	3,689	406

FY 2013 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 Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	127	0	295	295	0	0	0	0	0	0	0	0	127	0	295	295
0014	15	0	69	69	0	0	0	0	0	0	0	0	15	0	69	69
Subtotal: PS	142	0	364	364	0	0	0	0	0	0	0	0	142	0	364	364
Total 1000	142	0	364	364	0	0	0	0	0	0	0	0	142	0	364	364

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,549	846	1,123	277	0	0	0	0	0	0	0	0	1,549	846	1,123	277
0012	72	166	0	-166	0	0	0	0	0	0	0	0	72	166	0	-166
0013	199	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
0014	271	234	263	29	0	0	0	0	0	0	0	0	271	234	263	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,092	1,245	1,385	140	0	0	0	0	0	0	0	0	2,092	1,245	1,385	140
0020	16	14	14	0	0	0	0	0	0	0	0	0	16	14	14	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	105	147	112	-35	0	0	0	0	0	0	0	0	105	147	112	-35
0041	134	300	150	-150	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	266	460	282	-179	0	0	0	0	0	0	0	0	266	460	282	-179
Total 2000	2,359	1,706	1,667	-39	0	0	0	0	0	0	0	0	2,359	1,706	1,667	-39

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,153	1,194	1,063	-131	0	0	0	0	0	0	0	0	1,153	1,194	1,063	-131
0012	88	111	0	-111	0	0	0	0	0	0	0	0	88	111	0	-111
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	245	264	249	-15	0	0	0	0	0	0	0	0	245	264	249	-15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,492	1,569	1,311	-257	0	0	0	0	0	0	0	0	1,492	1,569	1,311	-257
0020	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
0040	9	0	50	50	0	0	0	0	0	0	0	0	9	0	50	50
Subtotal: NPS	19	9	59	50	0	0	0	0	0	0	0	0	19	9	59	50
Total 3000	1,511	1,578	1,370	-207	0	0	0	0	0	0	0	0	1,511	1,578	1,370	-207
Total budget	4,012	3,283	3,401	118	0	0	0	0	0	0	0	0	4,012	3,283	3,401	118

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AEO Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,830	2,039	2,480	441	0	0	0	0	0	0	0	0	0	0	124	124	2,830	2,039	2,604	564
0012	160	276	0	-276	0	0	0	0	0	0	0	0	0	0	110	110	160	276	110	-166
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	530	498	581	83	0	0	0	0	0	0	0	0	0	0	54	54	530	498	635	137
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,727	2,814	3,061	247	0	0	0	0	0	0	0	0	0	0	288	288	3,727	2,814	3,349	535
0020	26	22	23	0	0	0	0	0	0	0	0	0	0	0	0	0	26	22	23	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	114	147	162	15	0	0	0	0	63	0	0	0	30	0	0	0	208	147	162	15
0041	134	300	150	-150	0	0	0	0	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	285	469	341	-129	0	0	0	0	63	0	0	0	30	0	0	0	378	469	341	-129
Total budget	4,012	3,283	3,401	118	0	0	0	0	63	0	0	0	30	0	288	288	4,105	3,283	3,689	406

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	29	31	22	-9	0	0	0	0	0	0	0	0	0	0	2	2	29	31	24	-7
0012	5	4	0	-4	0	0	0	0	0	0	0	0	0	0	2	2	5	4	2	-2
Total FTEs	34	35	22	-13	0	0	0	0	0	0	0	0	0	0	4	4	34	35	26	-9

FY 2013 Proposed Budget
for the District of Columbia Government

(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,830	2,039	2,480	441	0	0	0	0	0	0	0	0	2,830	2,039	2,480	441
0012	160	276	0	-276	0	0	0	0	0	0	0	0	160	276	0	-276
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	530	498	581	83	0	0	0	0	0	0	0	0	530	498	581	83
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,727	2,814	3,061	247	0	0	0	0	0	0	0	0	3,727	2,814	3,061	247
0020	26	22	23	0	0	0	0	0	0	0	0	0	26	22	23	0
0030	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	114	147	162	15	0	0	0	0	0	0	0	0	114	147	162	15
0041	134	300	150	-150	0	0	0	0	0	0	0	0	134	300	150	-150
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	285	469	341	-129	0	0	0	0	0	0	0	0	285	469	341	-129
Total budget	4,012	3,283	3,401	118	0	0	0	0	0	0	0	0	4,012	3,283	3,401	118

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	29	31	22	-9	0	0	0	0	0	0	0	0	29	31	22	-9
0012	5	4	0	-4	0	0	0	0	0	0	0	0	5	4	0	-4
Total FTEs	34	35	22	-13	0	0	0	0	0	0	0	0	34	35	22	-13

FY 2013 Proposed Budget
for the District of Columbia Government

(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
General Fund				
Local Fund				
	APPR		\$3,401	22.35
Subtotal: Local Fund			\$3,401	22.35
Subtotal: General Fund			\$3,401	22.35
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$288	3.65
Subtotal: Intradistrict Funds			\$288	3.65
Subtotal: Intra-District Funds			\$288	3.65
Total: Office of the City Administrator			\$3,689	26.00