

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Labor Relation and Collective Bargaining Name	AKO 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
LABOR RELATION AND COLLECTIVE BARGAINING	3000											
LABOR RELATION AND COLLECTIVE BARGAINING	3005	0	0	0	2,586	2,586	2,586	0	2,586	0	0	0
Subtotal: LABOR RELATION AND COLLECTIVE BARGAINING		0	0	0	2,586	2,586	2,586	0	2,586	0	0	0
Total: Office of Labor Relation and Collective Bargaining		0	0	0	2,586	2,586	2,586	0	2,586	0	0	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AKO Office of Labor Relation and Collective Bargaining

3000 Labor Relation And Collective 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	0	0	0	1,952	1,952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,952	1,952
0012	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0014	0	0	0	381	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381
Subtotal: PS	0	0	0	2,415	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	2,415
0020	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
Subtotal: NPS	0	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171
Total 3000	0	0	0	2,586	2,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,586
Total budget	0	0	0	2,586	2,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,586

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AKO Office of Labor Relation and Collective Bargaining

3000 Labor Relation And Collective 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	0	0	0	1,952	1,952	0	0	0	0	0	0	0	0	0	0	0	0	0	1,952	1,952
0012	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0014	0	0	0	381	381	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381
Subtotal: PS	0	0	0	2,415	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	2,415
0020	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
Subtotal: NPS	0	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171
Total 3000	0	0	0	2,586	2,586	0	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,586
Total budget	0	0	0	2,586	2,586	0	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,586

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**Program Summary by
Comptroller Source Group**

Schedule
41

AKO Office of Labor Relation and Collective 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	0	0	0	1,952	1,952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,952	1,952
0012	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0014	0	0	0	381	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381
Subtotal: PS	0	0	0	2,415	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	2,415
0020	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
Subtotal: NPS	0	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171
Total budget	0	0	0	2,586	2,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,586

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	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
Total FTEs	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17

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**Program Summary by
Comptroller Source Group**

Schedule
41G

AKO Office of Labor Relation and Collective 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	0	0	0	1,952	1,952	0	0	0	0	0	0	0	0	0	0	0	0	0	1,952	1,952
0012	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0014	0	0	0	381	381	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381
Subtotal: PS	0	0	0	2,415	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	2,415
0020	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
Subtotal: NPS	0	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171
Total budget	0	0	0	2,586	2,586	0	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,586

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	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
Total FTEs	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17

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**Agency Summary
by Revenue Source**

Schedule

80

AK0 Office of Labor Relation and Collective Bargaining

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,586	17.00
Subtotal: Local Fund			\$2,586	17.00
Subtotal: General Fund			\$2,586	17.00
Total: Office of Labor Relation and Collective Bargaining			\$2,586	17.00