

**FY 2024 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 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
<b>LABOR RELATION AND COLLECTIVE BARGAINING</b>	<b>3000</b>											
LABOR RELATION AND COLLECTIVE BARGAINING	3005	0	2,394	3,163	3,313	150	3,313	0	3,313	0	0	0
<b>Subtotal: LABOR RELATION AND COLLECTIVE BARGAINING</b>		<b>0</b>	<b>2,394</b>	<b>3,163</b>	<b>3,313</b>	<b>150</b>	<b>3,313</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Labor Relation and Collective Bargaining</b>		<b>0</b>	<b>2,394</b>	<b>3,163</b>	<b>3,313</b>	<b>150</b>	<b>3,313</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Approved Budget  
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*(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 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	0	1,793	2,132	2,127	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,793	2,132	2,127	-4
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	0	288	400	405	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	400	405	4
<b>Subtotal: PS</b>	0	2,194	2,532	2,532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,194	2,532	2,532	0
0020	0	7	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	14	14	0
0040	0	143	308	307	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	0	169	308	307	0
0041	0	0	300	450	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	450	150
0070	0	15	10	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0	25	10	10	0
<b>Subtotal: NPS</b>	0	165	631	781	150	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	0	200	631	781	150
<b>Total 3000</b>	0	2,359	3,163	3,313	150	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	0	2,394	3,163	3,313	150
<b>Total budget</b>	0	2,359	3,163	3,313	150	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	0	2,394	3,163	3,313	150

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

*(Dollars in Thousands)*

**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 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	0	1,793	2,132	2,127	-4	0	0	0	0	0	0	0	0	0	0	0	1,793	2,132	2,127	-4
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	0	288	400	405	4	0	0	0	0	0	0	0	0	0	0	0	288	400	405	4
<b>Subtotal: PS</b>	0	2,194	2,532	2,532	0	0	0	0	0	0	0	0	0	0	0	0	2,194	2,532	2,532	0
0020	0	7	14	14	0	0	0	0	0	0	0	0	0	0	0	0	7	14	14	0
0040	0	143	308	307	0	0	0	0	0	0	0	0	0	0	0	0	143	308	307	0
0041	0	0	300	450	150	0	0	0	0	0	0	0	0	0	0	0	0	300	450	150
0070	0	15	10	10	0	0	0	0	0	0	0	0	0	0	0	0	15	10	10	0
<b>Subtotal: NPS</b>	0	165	631	781	150	0	0	0	0	0	0	0	0	0	0	0	165	631	781	150
<b>Total 3000</b>	0	2,359	3,163	3,313	150	0	0	0	0	0	0	0	0	0	0	0	2,359	3,163	3,313	150
<b>Total budget</b>	0	2,359	3,163	3,313	150	0	0	0	0	0	0	0	0	0	0	0	2,359	3,163	3,313	150

**FY 2024 Approved Budget  
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(Dollars in Thousands)

**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 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	0	1,793	2,132	2,127	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,793	2,132	2,127	-4
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	0	288	400	405	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	400	405	4
<b>Subtotal: PS</b>	<b>0</b>	<b>2,194</b>	<b>2,532</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>2,532</b>	<b>2,532</b>	<b>0</b>
0020	0	7	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	14	14	0
0040	0	143	308	307	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	0	169	308	307	0
0041	0	0	300	450	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	450	150
0070	0	15	10	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0	25	10	10	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>165</b>	<b>631</b>	<b>781</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>631</b>	<b>781</b>	<b>150</b>
<b>Total budget</b>	<b>0</b>	<b>2,359</b>	<b>3,163</b>	<b>3,313</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,394</b>	<b>3,163</b>	<b>3,313</b>	<b>150</b>

**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	0	14	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	17	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>0</b>

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for the District of Columbia Government**

*(Dollars in Thousands)*

**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 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	0	1,793	2,132	2,127	-4	0	0	0	0	0	0	0	0	0	0	0	1,793	2,132	2,127	-4
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	0	288	400	405	4	0	0	0	0	0	0	0	0	0	0	0	288	400	405	4
<b>Subtotal: PS</b>	<b>0</b>	<b>2,194</b>	<b>2,532</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>2,532</b>	<b>2,532</b>	<b>0</b>
0020	0	7	14	14	0	0	0	0	0	0	0	0	0	0	0	0	7	14	14	0
0040	0	143	308	307	0	0	0	0	0	0	0	0	0	0	0	0	143	308	307	0
0041	0	0	300	450	150	0	0	0	0	0	0	0	0	0	0	0	0	300	450	150
0070	0	15	10	10	0	0	0	0	0	0	0	0	0	0	0	0	15	10	10	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>165</b>	<b>631</b>	<b>781</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>631</b>	<b>781</b>	<b>150</b>
<b>Total budget</b>	<b>0</b>	<b>2,359</b>	<b>3,163</b>	<b>3,313</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,359</b>	<b>3,163</b>	<b>3,313</b>	<b>150</b>

**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	0	14	17	17	0	0	0	0	0	0	0	0	0	0	0	0	14	17	17	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>0</b>

**FY 2024 Approved Budget  
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*(Dollars in Thousands)*

**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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$3,313	17.00
<b>Subtotal: Local Fund</b>			<b>\$3,313</b>	<b>17.00</b>
<b>Subtotal: General Fund</b>			<b>\$3,313</b>	<b>17.00</b>
<b>Total: Office of Labor Relation and Collective Bargaining</b>			<b>\$3,313</b>	<b>17.00</b>