

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
LABOR RELATIONS AND COLLECTIVE BARGAINING	G00080												
LABOR RELATIONS AND COLLECT. BARGAINING	O08001	2,394	2,018	3,313	3,657	343	3,657	0	3,657	0	0	0	0
Subtotal: LABOR RELATIONS AND COLLECTIVE BARGAINING		2,394	2,018	3,313	3,657	343	3,657	0	3,657	0	0	0	0
Total: Office of Labor Relation and Collective Bargaining		2,394	2,018	3,313	3,657	343	3,657	0	3,657	0	0	0	0

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of Labor Relation and Collective Bargaining Name	AKO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024
OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING	O8801										
OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING	50084	2,394	2,018	3,313	3,657	343	14.70	15.75	17.00	20.00	3.00
Subtotal: OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING		2,394	2,018	3,313	3,657	343	14.70	15.75	17.00	20.00	3.00
Total: Office of Labor Relation and Collective Bargaining		2,394	2,018	3,313	3,657	343	14.70	15.75	17.00	20.00	3.00

**FY 2025 Approved Budget
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**Program Summary by
Account Group**

Schedule
40-PBB

AKO Office of Labor Relation and Collective Bargaining

GO0080 Labor Relations And Collective Bargaining

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	1,793	1,447	2,127	2,449	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,793	1,447	2,127	2,449	321
701200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
701300C	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	0	
701400C	288	276	405	441	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	276	405	441	36	
Subtotal: PS	2,194	1,723	2,532	2,890	357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,194	1,723	2,532	2,890	357	
711100C	7	4	14	5	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	14	5	-9	
712100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
713100C	143	204	307	465	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	169	204	307	465	158
713200C	0	75	450	292	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	450	292	-158
717100C	15	10	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	25	10	10	5	-5
Subtotal: NPS	165	294	781	767	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	200	294	781	767	-14	
Total GO0080	2,359	2,018	3,313	3,657	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	2,394	2,018	3,313	3,657	343	
Total budget	2,359	2,018	3,313	3,657	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	2,394	2,018	3,313	3,657	343	

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**Program Summary by
Account Group**

Schedule
40G-PBB

AKO Office of Labor Relation and Collective Bargaining

GO0080 Labor Relations And Collective Bargaining

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	1,793	1,447	2,127	2,449	321	0	0	0	0	0	0	0	0	0	0	1,793	1,447	2,127	2,449	321
701200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
701300C	111	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	0	0
701400C	288	276	405	441	36	0	0	0	0	0	0	0	0	0	288	276	405	441	36	
Subtotal: PS	2,194	1,723	2,532	2,890	357	0	0	0	0	0	0	0	0	0	2,194	1,723	2,532	2,890	357	
711100C	7	4	14	5	-9	0	0	0	0	0	0	0	0	0	7	4	14	5	-9	
712100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
713100C	143	204	307	465	158	0	0	0	0	0	0	0	0	0	143	204	307	465	158	
713200C	0	75	450	292	-158	0	0	0	0	0	0	0	0	0	0	75	450	292	-158	
717100C	15	10	10	5	-5	0	0	0	0	0	0	0	0	0	15	10	10	5	-5	
Subtotal: NPS	165	294	781	767	-14	0	0	0	0	0	0	0	0	0	165	294	781	767	-14	
Total GO0080	2,359	2,018	3,313	3,657	343	0	0	0	0	0	0	0	0	0	2,359	2,018	3,313	3,657	343	
Total budget	2,359	2,018	3,313	3,657	343	0	0	0	0	0	0	0	0	0	2,359	2,018	3,313	3,657	343	

**FY 2025 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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AKO Office of Labor Relation and Collective Bargaining

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	1,793	1,447	2,127	2,449	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,793	1,447	2,127	2,449	321
701200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
701300C	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	0	
701400C	288	276	405	441	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	276	405	441	36	
Subtotal: PS	2,194	1,723	2,532	2,890	357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,194	1,723	2,532	2,890	357	
711100C	7	4	14	5	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	14	5	-9
712100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
713100C	143	204	307	465	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	169	204	307	465	158	
713200C	0	75	450	292	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	450	292	-158	
717100C	15	10	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	25	10	10	5	-5	
Subtotal: NPS	165	294	781	767	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	200	294	781	767	-14	
Total budget	2,359	2,018	3,313	3,657	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	2,394	2,018	3,313	3,657	343	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	14	16	17	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	17	20	3
701200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total FTEs	15	16	17	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	17	20	3	

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**Program Summary by
Account Group**

Schedule
41G

AKO Office of Labor Relation and Collective Bargaining

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	1,793	1,447	2,127	2,449	321	0	0	0	0	0	0	0	0	0	0	1,793	1,447	2,127	2,449	321
701200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
701300C	111	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	0	0
701400C	288	276	405	441	36	0	0	0	0	0	0	0	0	0	288	276	405	441	36	
Subtotal: PS	2,194	1,723	2,532	2,890	357	0	0	0	0	0	0	0	0	0	2,194	1,723	2,532	2,890	357	
711100C	7	4	14	5	-9	0	0	0	0	0	0	0	0	0	7	4	14	5	-9	
712100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
713100C	143	204	307	465	158	0	0	0	0	0	0	0	0	0	143	204	307	465	158	
713200C	0	75	450	292	-158	0	0	0	0	0	0	0	0	0	0	75	450	292	-158	
717100C	15	10	10	5	-5	0	0	0	0	0	0	0	0	0	15	10	10	5	-5	
Subtotal: NPS	165	294	781	767	-14	0	0	0	0	0	0	0	0	0	165	294	781	767	-14	
Total budget	2,359	2,018	3,313	3,657	343	0	0	0	0	0	0	0	0	0	2,359	2,018	3,313	3,657	343	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	14	16	17	20	3	0	0	0	0	0	0	0	0	0	0	14	16	17	20	3
701200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total FTEs	15	16	17	20	3	0	0	0	0	0	0	0	0	0	0	15	16	17	20	3

**FY 2025 Approved Budget
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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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$3,657	20.00
Subtotal: Local Fund			\$3,657	20.00
Subtotal: LOCAL FUNDS			\$3,657	20.00
Total: Office of Labor Relation and Collective Bargaining			\$3,657	20.00