for the District of Columbia Government (Dollars in Thousands)

Office of Finance and Resource Management Name	AS0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS	**AFO000**												
AGENCY ACCOUNTING SERVICES	AFO002	2,335	2,255	2,730	2,828	97	2,828	0	2,828	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	0	60	43	80	37	80	0	80	0	0	0	0
AGENCY FIXED COST SERVICES	AFO007	26,833	26,012	25,483	25,243	-240	25,020	223	25,243	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**29,167**	**28,327**	**28,255**	**28,150**	**-105**	**27,928**	**223**	**28,150**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**AMP000**												
CONTRACTING AND PROCUREMENT	AMP005	109	113	116	116	0	116	0	116	0	0	0	0
CUSTOMER EXPERIENCE	AMP006	7	76	85	88	2	88	0	88	0	0	0	0
FLEET MANAGEMENT	AMP009	6	5	6	6	0	6	0	6	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	436	459	454	456	2	456	0	456	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	0	0	0	0	0	0	0	0	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	577	597	606	608	1	608	0	608	0	0	0	0
RESOURCE MANAGEMENT	AMP023	1,999	1,996	2,159	2,168	9	2,168	0	2,168	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,135**	**3,246**	**3,426**	**3,441**	**15**	**3,441**	**0**	**3,441**	**0**	**0**	**0**	**0**
Total: Office of Finance and Resource Management		**32,302**	**31,574**	**31,682**	**31,592**	**-90**	**31,369**	**223**	**31,592**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

Office of Finance and Resource Management Name	AS0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
CITY ADMINISTRATOR'S OFFICE	**O0801**										
CITY ADMINISTRATOR'S ADMINISTRATIVE OFFICE	50076	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: CITY ADMINISTRATOR'S OFFICE		**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OFFICE OF THE ASSOCIATE CFO - OFRM ADMINISTRATION	**O1061**										
OFFICE OF THE ASSOCIATE CFO - OFRM ADMINISTRATION	50140	1,164	1,326	1,349	1,425	76	7.57	7.78	8.00	8.00	0.00
Subtotal: OFFICE OF THE ASSOCIATE CFO - OFRM ADMINISTRATION		**1,164**	**1,326**	**1,349**	**1,425**	**76**	**7.57**	**7.78**	**8.00**	**8.00**	**0.00**
FINANCIAL MANAGEMENT DIVISION	**O1071**										
FINANCIAL MANAGEMENT DIVISION	50141	31,138	30,248	30,333	30,167	-166	102.08	103.25	107.00	100.00	-7.00
Subtotal: FINANCIAL MANAGEMENT DIVISION		**31,138**	**30,248**	**30,333**	**30,167**	**-166**	**102.08**	**103.25**	**107.00**	**100.00**	**-7.00**
INFORMATION TECHNOLOGY BUREAU	**P0901**										
ADMINISTRATIVE OFFICE, ITB	80047	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: INFORMATION TECHNOLOGY BUREAU		**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total: Office of Finance and Resource Management		**32,302**	**31,574**	**31,682**	**31,592**	**-90**	**109.65**	**111.03**	**115.00**	**108.00**	**-7.00**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 40-PBB

AS0 Office of Finance and Resource Management

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	8,470	9,676	9,596	9,517	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,470	9,676	9,596	9,517	-78
701200C	804	352	703	340	-363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	804	352	703	340	-363
701300C	45	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	85	0	0	0
701400C	2,085	2,298	2,355	2,276	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,085	2,298	2,355	2,276	-79
701500C	52	27	10	26	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	27	10	26	16
Subtotal: *PS*	11,457	12,439	12,663	12,159	-504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,457	12,439	12,663	12,159	-504
711100C	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	0	0
712100C	15,982	14,393	13,366	12,592	-774	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,982	14,393	13,366	12,592	-774
713100C	1,698	271	382	1,621	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,698	271	382	1,621	1,239
713200C	0	1,057	1,595	1,529	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,057	1,595	1,529	-66
715100C	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
717100C	1	157	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	157	250	250	0
717200C	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
Subtotal: *NPS*	17,711	15,889	15,592	15,991	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,711	15,889	15,592	15,991	399
Total AFO000	29,167	28,327	28,255	28,150	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,167	28,327	28,255	28,150	-105

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	2,493	2,557	2,695	2,644	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,493	2,557	2,695	2,644	-51
701300C	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
701400C	605	583	644	640	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	605	583	644	640	-4
701500C	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: *PS*	3,100	3,165	3,339	3,284	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,100	3,165	3,339	3,284	-55
711100C	6	6	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	32	32	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	6	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	6	6	0
717100C	22	67	50	120	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	67	50	120	70
Subtotal: *NPS*	34	81	87	157	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	81	87	157	70
Total AMP000	3,135	3,246	3,426	3,441	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,135	3,246	3,426	3,441	15
Total budget	32,302	31,574	31,682	31,592	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,302	31,574	31,682	31,592	-90

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 40G-PBB

AS0 Office of Finance and Resource Management

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	8,470	9,676	9,596	9,517	-78	0	0	0	0	0	0	0	0	0	0	8,470	9,676	9,596	9,517	-78
701200C	804	352	703	340	-363	0	0	0	0	0	0	0	0	0	0	804	352	703	340	-363
701300C	45	85	0	0	0	0	0	0	0	0	0	0	0	0	0	45	85	0	0	0
701400C	2,085	2,298	2,355	2,276	-79	0	0	0	0	0	0	0	0	0	0	2,085	2,298	2,355	2,276	-79
701500C	52	27	10	26	16	0	0	0	0	0	0	0	0	0	0	52	27	10	26	16
Subtotal: *PS*	11,457	12,439	12,663	12,159	-504	0	0	0	0	0	0	0	0	0	0	11,457	12,439	12,663	12,159	-504
711100C	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	0	0
712100C	15,801	14,258	13,143	12,369	-774	0	0	0	0	0	181	135	223	223	0	15,982	14,393	13,366	12,592	-774
713100C	1,698	271	382	1,621	1,239	0	0	0	0	0	0	0	0	0	0	1,698	271	382	1,621	1,239
713200C	0	1,057	1,595	1,529	-66	0	0	0	0	0	0	0	0	0	0	0	1,057	1,595	1,529	-66
715100C	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
717100C	1	157	250	250	0	0	0	0	0	0	0	0	0	0	0	1	157	250	250	0
717200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	17,530	15,753	15,370	15,769	399	0	0	0	0	0	181	135	223	223	0	17,711	15,889	15,592	15,991	399
Total AFO000	28,987	28,192	28,033	27,928	-105	0	0	0	0	0	181	135	223	223	0	29,167	28,327	28,255	28,150	-105

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	2,493	2,557	2,695	2,644	-51	0	0	0	0	0	0	0	0	0	0	2,493	2,557	2,695	2,644	-51
701300C	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
701400C	605	583	644	640	-4	0	0	0	0	0	0	0	0	0	0	605	583	644	640	-4
701500C	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: *PS*	3,100	3,165	3,339	3,284	-55	0	0	0	0	0	0	0	0	0	0	3,100	3,165	3,339	3,284	-55
711100C	6	6	32	32	0	0	0	0	0	0	0	0	0	0	0	6	6	32	32	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	6	8	6	6	0	0	0	0	0	0	0	0	0	0	0	6	8	6	6	0
717100C	22	67	50	120	70	0	0	0	0	0	0	0	0	0	0	22	67	50	120	70
Subtotal: *NPS*	34	81	87	157	70	0	0	0	0	0	0	0	0	0	0	34	81	87	157	70
Total AMP000	3,135	3,246	3,426	3,441	15	0	0	0	0	0	0	0	0	0	0	3,135	3,246	3,426	3,441	15
Total budget	32,121	31,438	31,459	31,369	-90	0	0	0	0	0	181	135	223	223	0	32,302	31,574	31,682	31,592	-90

(Dollars in Thousands)

AS0 Office of Finance and Resource Management

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	10,963	12,233	12,290	12,161	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,963	12,233	12,290	12,161	-129
701200C	804	352	703	340	-363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	804	352	703	340	-363
701300C	46	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	105	0	0	0
701400C	2,690	2,881	2,999	2,916	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,690	2,881	2,999	2,916	-83
701500C	53	32	10	26	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	32	10	26	16
Subtotal: *PS*	**14,557**	**15,604**	**16,002**	**15,443**	**-559**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,557**	**15,604**	**16,002**	**15,443**	**-559**
711100C	16	15	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	32	32	0
712100C	15,982	14,393	13,366	12,592	-774	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,982	14,393	13,366	12,592	-774
713100C	1,705	278	388	1,627	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,705	278	388	1,627	1,239
713200C	0	1,057	1,595	1,529	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,057	1,595	1,529	-66
715100C	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
717100C	23	224	300	370	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	224	300	370	70
717200C	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
Subtotal: *NPS*	**17,745**	**15,970**	**15,680**	**16,149**	**469**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,745**	**15,970**	**15,680**	**16,149**	**469**
Total budget	**32,302**	**31,574**	**31,682**	**31,592**	**-90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,302**	**31,574**	**31,682**	**31,592**	**-90**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701200C	9	2	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	7	3	-4
701100C	100	109	108	105	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	109	108	105	-3
Total FTEs	**110**	**111**	**115**	**108**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**111**	**115**	**108**	**-7**

(Dollars in Thousands)

AS0 Office of Finance and Resource Management

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	10,963	12,233	12,290	12,161	-129	0	0	0	0	0	0	0	0	0	0	10,963	12,233	12,290	12,161	-129
701200C	804	352	703	340	-363	0	0	0	0	0	0	0	0	0	0	804	352	703	340	-363
701300C	46	105	0	0	0	0	0	0	0	0	0	0	0	0	0	46	105	0	0	0
701400C	2,690	2,881	2,999	2,916	-83	0	0	0	0	0	0	0	0	0	0	2,690	2,881	2,999	2,916	-83
701500C	53	32	10	26	16	0	0	0	0	0	0	0	0	0	0	53	32	10	26	16
Subtotal: *PS*	**14,557**	**15,604**	**16,002**	**15,443**	**-559**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,557**	**15,604**	**16,002**	**15,443**	**-559**
711100C	16	15	32	32	0	0	0	0	0	0	0	0	0	0	0	16	15	32	32	0
712100C	15,801	14,258	13,143	12,369	-774	0	0	0	0	0	181	135	223	223	0	15,982	14,393	13,366	12,592	-774
713100C	1,705	278	388	1,627	1,239	0	0	0	0	0	0	0	0	0	0	1,705	278	388	1,627	1,239
713200C	0	1,057	1,595	1,529	-66	0	0	0	0	0	0	0	0	0	0	0	1,057	1,595	1,529	-66
715100C	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
717100C	23	224	300	370	70	0	0	0	0	0	0	0	0	0	0	23	224	300	370	70
717200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	**17,564**	**15,835**	**15,457**	**15,926**	**469**	**0**	**0**	**0**	**0**	**0**	**181**	**135**	**223**	**223**	**0**	**17,745**	**15,970**	**15,680**	**16,149**	**469**
Total budget	**32,121**	**31,438**	**31,459**	**31,369**	**-90**	**0**	**0**	**0**	**0**	**0**	**181**	**135**	**223**	**223**	**0**	**32,302**	**31,574**	**31,682**	**31,592**	**-90**

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	100	109	108	105	-3	0	0	0	0	0	0	0	0	0	0	100	109	108	105	-3
701200C	9	2	7	3	-4	0	0	0	0	0	0	0	0	0	0	9	2	7	3	-4
Total FTEs	**110**	**111**	**115**	**108**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**111**	**115**	**108**	**-7**

(Dollars in Thousands)

AS0 Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	$31,369	108.00
Subtotal: Local Fund			**$31,369**	**108.00**
Subtotal: LOCAL FUNDS			**$31,369**	**108.00**
UTILITIES PAYMENT FOR NON-DC AGENCIES				
Special Purpose Revenue Funds				
	1060192	UTILITIES PAYMENT FOR NON-DC AGENCIES	$223	0.00
Subtotal: Special Purpose Revenue Funds			**$223**	**0.00**
Subtotal: UTILITIES PAYMENT FOR NON-DC AGENCIES			**$223**	**0.00**
Total: Office of Finance and Resource Management			**$31,592**	**108.00**