

Q1 - Budget Information

Agency CGO

FY26 Budget Information

Fund	Fund Description	Program	Project Description	Account	Account Description	Account Category Description (Parent Level 3)	Data			Sum of FTE						
							Sum of Total Budget	Sum of Expenditure	Sum of Available Budget							
1010001	LOCAL FUNDS	100071	CGO NON-DC NET	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	NON-PERSONNEL SERVICES	\$6,689.12	\$1,691.87	\$4,997.25	0.00						
			CGO-RTS-DCNET-FY24	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	NON-PERSONNEL SERVICES	\$7,704.64	\$0.00	\$0.00	0.00						
		100071 Total							\$14,393.76	\$1,691.87	\$4,997.25	0.00				
		100092	NO PROJECT			7131009			\$7,485.90	\$2,554.68	\$4,931.22	0.00				
						7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	\$68,346.50	\$0.00	\$68,346.50	3.00				
						7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	\$294,597.00	\$111,543.27	\$183,053.73	0.00				
						7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	\$0.00	\$62.07	-\$62.07	0.00				
						7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	\$0.00	\$1,519.51	-\$1,519.51	0.00				
						7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	\$0.00	\$847.38	-\$847.38	0.00				
						7014016	DENTAL PLAN	PERSONNEL SERVICES	\$0.00	\$245.11	-\$245.11	0.00				
						7014003	HEALTH BENEFITS	PERSONNEL SERVICES	\$0.00	\$16,438.99	-\$16,438.99	0.00				
						7014015	OPTICAL PLAN	PERSONNEL SERVICES	\$0.00	\$183.46	-\$183.46	0.00				
						7014020	RETIREMENT	PERSONNEL SERVICES	\$0.00	\$5,048.44	-\$5,048.44	0.00				
						7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	\$0.00	\$6,497.24	-\$6,497.24	0.00				
						7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	\$185,672.52	\$79,929.04	\$51,387.38	0.00				
						7152001	P-CARD CLEARING ACCOUNT	NON-PERSONNEL SERVICES	\$0.00	-\$1,141.11	\$1,141.11	0.00				
						7111002	OFFICE SUPPLIES	NON-PERSONNEL SERVICES	\$4,000.00	\$0.00	\$4,000.00	0.00				
						CGO DCNET				7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	0.00
										7131035	IT HARDWARE MAINTENANCE	NON-PERSONNEL SERVICES	\$16,594.14	\$16,594.13	\$0.01	0.00
						CGO PCARD.				7131009			\$7,295.36	\$1,190.27	\$6,105.09	0.00
										7152001	P-CARD CLEARING ACCOUNT	NON-PERSONNEL SERVICES	\$0.00	-\$137.73	\$137.73	0.00
										7111002	OFFICE SUPPLIES	NON-PERSONNEL SERVICES	\$1,000.00	\$0.00	\$1,000.00	0.00
						CGO DCHR HR SERVICES				7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	\$7,064.00	\$0.00	\$7,064.00	0.00
		CGO-APPL-OCTO				7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	\$3,900.00	\$0.00	\$3,900.00	0.00				
		OCTO - ITA CGO				7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	\$7,529.10	\$0.00	\$7,529.10	0.00				
		100092 Total							\$603,484.52	\$241,374.75	\$307,753.67	3.00				
		100154	NO PROJECT			7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	\$40,908.16	\$0.00	\$40,908.16	0.00				
						7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	\$0.00	\$87,287.54	-\$87,287.54	0.00				
						7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	\$0.00	\$49.76	-\$49.76	0.00				
						7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	\$0.00	\$1,159.49	-\$1,159.49	0.00				
						7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	\$0.00	\$637.63	-\$637.63	0.00				
						7014016	DENTAL PLAN	PERSONNEL SERVICES	\$0.00	\$150.25	-\$150.25	-				
						7014003	HEALTH BENEFITS	PERSONNEL SERVICES	\$0.00	\$12,614.31	-\$12,614.31	0.00				
						7014015	OPTICAL PLAN	PERSONNEL SERVICES	\$0.00	\$134.04	-\$134.04	0.00				
						7014020	RETIREMENT	PERSONNEL SERVICES	\$0.00	\$4,364.38	-\$4,364.38	0.00				
						7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	\$0.00	\$4,946.23	-\$4,946.23	0.00				
						7012006	TERM FULL TIME	PERSONNEL SERVICES	\$176,328.26	\$0.00	\$176,328.26	0.00				
						100154 Total							\$217,236.42	\$111,343.63	\$105,892.79	1.00
		150012	NO PROJECT			7152001	P-CARD CLEARING ACCOUNT	NON-PERSONNEL SERVICES	\$0.00	\$1,988.71	-\$1,988.71	0.00				
		150012 Total							\$0.00	\$1,988.71	-\$1,988.71	0.00				
		500197	NO PROJECT			7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	\$103,466.45	\$0.00	\$103,466.45	0.00				
						7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	\$445,976.00	\$158,933.39	\$287,042.61	0.00				
						7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	\$0.00	\$65.76	-\$65.76	0.00				
						7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	\$0.00	\$2,179.41	-\$2,179.41	0.00				
						7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	\$0.00	\$1,196.73	-\$1,196.73	0.00				
						7014016	DENTAL PLAN	PERSONNEL SERVICES	\$0.00	\$315.93	-\$315.93	0.00				
						7014003	HEALTH BENEFITS	PERSONNEL SERVICES	\$0.00	\$21,441.37	-\$21,441.37	0.00				
						7014015	OPTICAL PLAN	PERSONNEL SERVICES	\$0.00	\$173.08	-\$173.08	0.00				
						7014020	RETIREMENT	PERSONNEL SERVICES	\$0.00	\$7,946.62	-\$7,946.62	0.00				
						7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	\$0.00	\$9,318.91	-\$9,318.91	0.00				
						7171008	IT HARDWARE ACQUISITIONS	NON-PERSONNEL SERVICES	\$4,009.00	\$0.00	\$0.04	0.00				
						7131027	COMP BD MEMBERS & COMMISSION	NON-PERSONNEL SERVICES	\$15,000.00	\$12,100.00	\$2,900.00	0.00				
						7014021	DC METRO BENEFITS	PERSONNEL SERVICES	\$0.00	\$200.00	-\$200.00	0.00				
						7013007	TERMINAL LEAVE	PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	0.00				
						500197 Total							\$568,451.45	\$213,871.20	\$350,571.29	4.00
						Grand Total							\$1,403,566.15	\$570,270.16	\$767,226.29	8.00

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FY27 Budget Information

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Sum of FY27 Approved Budget								Sum of FTE
Fund Detail	Fund Detail Title	Service	Service Title	Account Code	Account Code Title	Account Category Title	Total	0.00
101000	LOCAL FUNDS	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	7121009	TELEPHONE, TELETYPE, TELEGRAM, ET	NON-PERSONNEL SERVICES	4,888.37	0.00
100071 Total							4,888.37	0.00
		100092	LEGAL SERVICES - GENERAL	7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	307,425.00	0.00
				7013009	SUNDAY PAY	PERSONNEL SERVICES	0.00	0.00
				7013012	BONUS PAY	PERSONNEL SERVICES	0.00	0.00
				7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	0.00	0.00
				7014003	HEALTH BENEFITS	PERSONNEL SERVICES	0.00	0.00
				7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	77,778.53	0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	0.00	0.00
				7014015	OPTICAL PLAN	PERSONNEL SERVICES	0.00	0.00
				7014016	DENTAL PLAN	PERSONNEL SERVICES	0.00	0.00
				7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	0.00	0.00
				7014020	RETIREMENT	PERSONNEL SERVICES	0.00	0.00
				7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	0.00	0.00
				7111002	OFFICE SUPPLIES	NON-PERSONNEL SERVICES	0.00	0.00
				7131003	TRAVEL - OUT OF CITY	NON-PERSONNEL SERVICES	0.00	0.00
				7131009	PROF SERVICE FEES & CONTR	NON-PERSONNEL SERVICES	0.00	0.00
				7131011	OFFICE SUPPORT	NON-PERSONNEL SERVICES	0.00	0.00
				7131035	IT HARDWARE MAINTENANCE	NON-PERSONNEL SERVICES	61,296.12	0.00
				7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	204,165.35	3.00
100092 Total							650,665.00	0.00
		100154	PERFORMANCE AND STRATEGIC MANAGEMENT	7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	184,724.85	0.00
				7012006	TERM FULL TIME	PERSONNEL SERVICES	0.00	0.00
				7013007	TERMINAL LEAVE	PERSONNEL SERVICES	0.00	0.00
				7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	0.00	0.00
				7014003	HEALTH BENEFITS	PERSONNEL SERVICES	0.00	0.00
				7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	46,735.39	0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	0.00	0.00
				7014013	RETIREMENT CONTRIBUTION - CIVIL SER	PERSONNEL SERVICES	0.00	0.00
				7014015	OPTICAL PLAN	PERSONNEL SERVICES	0.00	0.00
				7014016	DENTAL PLAN	PERSONNEL SERVICES	0.00	0.00
				7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	0.00	0.00
				7014020	RETIREMENT	PERSONNEL SERVICES	0.00	0.00

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101000	LOCAL	100154	PERFORMANCE AND	7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	0.00	1.00		
		100154 Total						231,460.24	0.00	
		500197	MEDIATION SERVICES - CGO	7011001			CONTINUING FULL TIME	PERSONNEL SERVICES	437,470.00	0.00
				7013007			TERMINAL LEAVE	PERSONNEL SERVICES	0.00	0.00
				7013009			SUNDAY PAY	PERSONNEL SERVICES	0.00	0.00
				7013012			BONUS PAY	PERSONNEL SERVICES	0.00	0.00
				7014002			GROUP LIFE INSURANCE	PERSONNEL SERVICES	0.00	0.00
				7014003			HEALTH BENEFITS	PERSONNEL SERVICES	0.00	0.00
				7014008			MISC FRINGE BENEFITS	PERSONNEL SERVICES	110,679.48	0.00
				7014009			RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	0.00	0.00
				7014015			OPTICAL PLAN	PERSONNEL SERVICES	0.00	0.00
				7014016			DENTAL PLAN	PERSONNEL SERVICES	0.00	0.00
				7014019			MEDICARE CONTRIBUTION	PERSONNEL SERVICES	0.00	0.00
				7014020			RETIREMENT	PERSONNEL SERVICES	0.00	0.00
				7014021			DC METRO BENEFITS	PERSONNEL SERVICES	0.00	0.00
				7014022			DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	0.00	0.00
				7131009			PROF SERVICE FEES & CONTR	NON-PERSONNEL SERVICES	0.00	0.00
				7131027			COMP BD MEMBERS & COMMISSION	NON-PERSONNEL SERVICES	10,568.49	0.00
				7171003			PURCHASES EQUIPMENT & MACHINERY	NON-PERSONNEL SERVICES	0.00	0.00
				7171008			IT HARDWARE ACQUISITIONS	NON-PERSONNEL SERVICES	0.00	4.00
500197 Total						558,717.97	8.00			
Grand Total							1,445,731.58			

Agency CGO

FY2025 Budget Breakdown

Fund	Fund Description	Program	Cost Center	Project	Project Description	Award	Award Description	Account	Account Description	Account Category Description (Parent Level 3)	Account Group (Parent Level 1) Description	Data						
												Sum of Initial Budget	Sum of Adjustment Budget	Sum of Total Budget	Sum of Commitment	Sum of Obligation	Sum of Expenditure	Sum of Available Budget
1010001	LOCAL FUNDS	100071	50279	400132	CGO NON-DC NET	1000768	CGO--TELECOM	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	NON-PERSONNEL SERVICES	ENERGY COMM & BLDG RENTALS	\$2,610.03	\$0.00	\$2,610.03	\$0.00	\$0.00	\$5,759.43	-\$3,149.40
		100071 Total										\$2,610.03	\$0.00	\$2,610.03	\$0.00	\$0.00	\$5,759.43	-\$3,149.40
		100092	50279	000000	NO PROJECT	0000000	NO AWARD	7131009	PROF SERVICE FEES & CONTR	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$30,015.00	-\$2,164.52	\$27,850.48	\$0.00	\$0.00	\$27,850.48	\$0.00
								7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$69,296.40	-\$21,629.40	\$47,667.00	\$0.00	\$0.00	\$0.00	\$47,667.00
								7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME	\$293,628.78	-\$91,650.00	\$201,978.78	\$0.00	\$0.00	\$251,681.62	-\$49,702.84
								7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.98	-\$144.98
								7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,553.26	-\$3,553.26
								7014022				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,037.10	-\$2,037.10
								7014016	DENTAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$608.48	-\$608.48
								7014003	HEALTH BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,641.50	-\$35,641.50
								7014015	OPTICAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$374.65	-\$374.65
								7014020	RETIREMENT	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,584.15	-\$12,584.15
								7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,654.46	-\$14,654.46
								7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$228,330.26	-\$133,927.10	\$94,403.16	\$0.00	\$0.00	\$76,754.97	\$17,648.19
								7131003	TRAVEL - OUT OF CITY	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$0.00	-\$19,862.63	-\$19,862.63	\$0.00	\$0.00	\$0.00	-\$19,862.63
								7013012	BONUS PAY	PERSONNEL SERVICES	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
								7013009	SUNDAY PAY	PERSONNEL SERVICES	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70.84	-\$70.84
								7111002	OFFICE SUPPLIES	NON-PERSONNEL SERVICES	SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				400131	CGO DCNET	1000768	CGO--TELECOM	7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$14,959.58	-\$14,959.58	\$0.00	\$0.00	\$0.00	\$14,959.58	-\$14,959.58
				400130	CGO DCHR HR SERVICES	1000035	CGO.0100.LOCAL F	7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$0.00	\$9,890.00	\$9,890.00	\$0.00	\$0.00	\$9,890.00	\$0.00
				202361	CGO PCARD.	1000696	CGO.PCARD	7131009	PROF SERVICE FEES & CONTR	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$0.00	\$9,728.44	\$9,728.44	\$0.00	\$0.00	\$14,571.01	-\$4,842.57
								7131003	TRAVEL - OUT OF CITY	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$0.00	\$20,264.52	\$20,264.52	\$0.00	\$0.00	\$401.89	\$19,862.63
				401163	CGO-APPL-OCTO	1000365	CGO-APPL-OCTO	7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$0.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00
		100092 Total										\$636,230.02	-\$240,410.27	\$395,819.75	\$0.00	\$0.00	\$469,678.97	-\$73,859.22
		100154	50279	000000	NO PROJECT	0000000	NO AWARD	7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$45,586.77	\$0.00	\$45,586.77	\$0.00	\$0.00	\$0.00	\$45,586.77
								7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME	\$193,164.29	-\$7,500.00	\$185,664.29	\$0.00	\$0.00	\$147,170.86	\$38,493.43
								7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104.68	-\$104.68
								7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,590.16	-\$2,590.16
								7014022				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.67	-\$1,200.67	
								7014016	DENTAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.05	-\$301.05
								7014003	HEALTH BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,826.33	-\$22,826.33
								7014015	OPTICAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259.00	-\$259.00
								7014020	RETIREMENT	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,175.09	-\$9,175.09
								7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,751.24	-\$10,751.24
								7012006	TERM FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME - OTHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,331.42	-\$36,331.42
		100154 Total										\$238,751.06	-\$7,500.00	\$231,251.06	\$0.00	\$0.00	\$230,710.50	\$540.56
		150012	10086	000000	NO PROJECT	0000000	NO AWARD	7152001	P-CARD CLEARING ACCOUNT	NON-PERSONNEL SERVICES	P-CARD CLEARING ACCOUNT BUDGET TRACKING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		150012 Total										\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		500197	50279	000000	NO PROJECT	0000000	NO AWARD	7131009	PROF SERVICE FEES & CONTR	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	-\$1,600.00
								7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$102,982.21	\$0.00	\$102,982.21	\$0.00	\$0.00	\$0.00	\$102,982.21
								7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME	\$436,365.29	\$0.00	\$436,365.29	\$0.00	\$0.00	\$351,574.13	\$84,791.16
								7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99.76	-\$99.76
								7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,978.01	-\$4,978.01
								7014022				\$0.00	\$0.00	\$0.00	\$0.00	\$2,742.41	-\$2,742.41	
								7014016	DENTAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$789.66	-\$789.66
								7014003	HEALTH BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,210.72	-\$44,210.72
								7014015	OPTICAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$462.39	-\$462.39
								7014020	RETIREMENT	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,618.43	-\$17,618.43
								7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,746.55	-\$20,746.55
								7171008	IT HARDWARE ACQUISITIONS	NON-PERSONNEL SERVICES	PURCHASES EQUIPMENT & MACHINERY	\$4,009.00	-\$4,009.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
								7013012	BONUS PAY	PERSONNEL SERVICES	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
								7131027	COMP BD MEMBERS & COMMISSION	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$0.00	\$61,954.00	\$61,954.00	\$0.00	\$0.00	\$51,068.29	\$10,885.71
								7013009	SUNDAY PAY	PERSONNEL SERVICES	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.53	-\$45.53
								7111002	OFFICE SUPPLIES	NON-PERSONNEL SERVICES	SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
								7014021	DC METRO BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	-\$600.00
								7013007	TERMINAL LEAVE	PERSONNEL SERVICES	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273.19	-\$273.19
		500197 Total										\$543,356.50	\$57,945.00	\$601,301.50	\$0.00	\$0.00	\$496,809.07	\$104,492.43
Grand Total												\$1,420,947.61	-\$189,965.27	\$1,230,982.34	\$0.00	\$0.00	\$1,202,957.97	\$28,024.37

Agency CGO

FY2026 Budget Breakdown

Fund	Fund Description	Program	Cost Center	Project	Project Description	Award	Award Description	Account	Account Description	Account Category Description (Parent Level 3)	Account Group (Parent Level 1) Description	Data						
												Sum of Initial Budget	Sum of Adjustment Budget	Sum of Total Budget	Sum of Commitment	Sum of Obligation	Sum of Expenditure	Sum of Available Budget
1010001	LOCAL FUNDS	100071	50279	400132	CGO NON-F	1000035	CGO.0100.LOCA	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	NON-PERSONNEL SERVICES	ENERGY COMM & BLDG RENTALS	\$6,689.12	\$0.00	\$6,689.12	\$0.00	\$0.00	\$1,691.87	\$4,997.25
						1000768	CGO--TELECOM	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	NON-PERSONNEL SERVICES	ENERGY COMM & BLDG RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						401996	CGO-RTS-D	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	NON-PERSONNEL SERVICES	ENERGY COMM & BLDG RENTALS	\$0.00	\$7,704.64	\$7,704.64	\$0.00	\$7,704.64	\$0.00	\$0.00
		100071 Total										\$6,689.12	\$7,704.64	\$14,393.76	\$0.00	\$7,704.64	\$1,691.87	\$4,997.25
		100092	50279	000000	NO PROJEC	0000000	NO AWARD	7131009	PROF SERVICE FEES & CONTR	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$7,485.90	\$0.00	\$7,485.90	\$0.00	\$0.00	\$2,554.68	\$4,931.22
								7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$68,346.50	\$0.00	\$68,346.50	\$0.00	\$0.00	\$0.00	\$68,346.50
								7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME	\$294,597.00	\$0.00	\$294,597.00	\$0.00	\$0.00	\$111,543.27	\$183,053.73
								7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62.07	-\$62.07
								7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,519.51	-\$1,519.51
								7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$847.38	-\$847.38
								7014016	DENTAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$245.11	-\$245.11
								7014003	HEALTH BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,438.99	-\$16,438.99
								7014015	OPTICAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183.46	-\$183.46
								7014020	RETIREMENT	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,048.44	-\$5,048.44
								7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,497.24	-\$6,497.24
								7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$196,636.52	-\$10,964.00	\$185,672.52	\$0.00	\$54,356.10	\$79,929.04	\$51,387.38
								7152001	P-CARD CLEARING ACCOUNT	NON-PERSONNEL SERVICES	P-CARD CLEARING ACCOUNT BUDGET TRACKING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,141.11	\$1,141.11
								7111002	OFFICE SUPPLIES	NON-PERSONNEL SERVICES	SUPPLIES & MATERIALS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
		400130		CGO DCHR		1000035	CGO.0100.LOCA	7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$0.00	\$7,064.00	\$7,064.00	\$0.00	\$0.00	\$0.00	\$7,064.00
		401163		CGO-APPL-C		1000365	CGO-APPL-OCTO	7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$0.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$3,900.00
		202361		CGO PCARD		1000696	CGO.PCARD	7131009	PROF SERVICE FEES & CONTR	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$15,000.00	-\$7,704.64	\$7,295.36	\$0.00	\$0.00	\$1,190.27	\$6,105.09
								7152001	P-CARD CLEARING ACCOUNT	NON-PERSONNEL SERVICES	P-CARD CLEARING ACCOUNT BUDGET TRACKING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$137.73	\$137.73
								7111002	OFFICE SUPPLIES	NON-PERSONNEL SERVICES	SUPPLIES & MATERIALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
		400131		CGO DCNET		1000035	CGO.0100.LOCA	7131035	IT HARDWARE MAINTENANCE	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$16,594.14	\$0.00	\$16,594.14	\$0.00	\$0.00	\$16,594.13	\$0.01
						1000768	CGO--TELECOM	7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		402862		OCTO - ITA		1001190	OCTO - ITA CGO	7132001	CONTRACTUAL SERVICES - OTHER	NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$7,529.10	\$0.00	\$7,529.10	\$0.00	\$0.00	\$0.00	\$7,529.10
		100092 Total										\$611,189.16	-\$7,704.64	\$603,484.52	\$0.00	\$54,356.10	\$241,374.75	\$307,753.67
		100154	50279	000000	NO PROJEC	0000000	NO AWARD	7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$40,908.16	\$0.00	\$40,908.16	\$0.00	\$0.00	\$0.00	\$40,908.16
								7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,287.54	-\$87,287.54
								7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49.76	-\$49.76
								7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,159.49	-\$1,159.49
								7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637.63	-\$637.63
								7014016	DENTAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.25	-\$150.25
								7014003	HEALTH BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,614.31	-\$12,614.31
								7014015	OPTICAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134.04	-\$134.04
								7014020	RETIREMENT	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,364.38	-\$4,364.38
								7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,946.23	-\$4,946.23
								7012006	TERM FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME - OTHERS	\$176,328.26	\$0.00	\$176,328.26	\$0.00	\$0.00	\$0.00	\$176,328.26
		100154 Total										\$217,236.42	\$0.00	\$217,236.42	\$0.00	\$0.00	\$111,343.63	\$105,892.79
		150012	10086	000000	NO PROJEC	0000000	NO AWARD	7152001	P-CARD CLEARING ACCOUNT	NON-PERSONNEL SERVICES	P-CARD CLEARING ACCOUNT BUDGET TRACKING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,988.71	-\$1,988.71
		150012 Total										\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,988.71	-\$1,988.71
		500197	50279	000000	NO PROJEC	0000000	NO AWARD	7014008	MISC FRINGE BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$103,466.45	\$0.00	\$103,466.45	\$0.00	\$0.00	\$0.00	\$103,466.45
								7011001	CONTINUING FULL TIME	PERSONNEL SERVICES	CONTINUING FULL TIME	\$445,976.00	\$0.00	\$445,976.00	\$0.00	\$0.00	\$158,933.39	\$287,042.61
								7014002	GROUP LIFE INSURANCE	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65.76	-\$65.76
								7014019	MEDICARE CONTRIBUTION	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,179.41	-\$2,179.41
								7014022	DC HEALTH BENEFIT FEES	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,196.73	-\$1,196.73
								7014016	DENTAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.93	-\$315.93
								7014003	HEALTH BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,441.37	-\$21,441.37
								7014015	OPTICAL PLAN	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173.08	-\$173.08
								7014020	RETIREMENT	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,946.62	-\$7,946.62
								7014009	RETIREMENT CONTRIBUTION - FICA	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,318.91	-\$9,318.91
								7131027	COMP BD MEMBERS & COMMISSION	NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$12,100.00	\$2,900.00
								7013007	TERMINAL LEAVE	PERSONNEL SERVICES	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
								7171008	IT HARDWARE ACQUISITIONS	NON-PERSONNEL SERVICES	PURCHASES EQUIPMENT & MACHINERY	\$4,009.00	\$0.00	\$4,009.00	\$0.00	\$4,008.96	\$0.00	\$0.04
								7014021	DC METRO BENEFITS	PERSONNEL SERVICES	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	-\$200.00
		500197 Total										\$568,451.45	\$0.00	\$568,451.45	\$0.00	\$4,008.96	\$213,871.20	\$350,571.29
Grand Total												\$1,403,566.15	\$0.00	\$1,403,566.15	\$0.00	\$66,069.70	\$570,270.16	\$767,226.29

Q3 – Budget Breakdown

Agency CGO

FY2027 Budget Breakdown

Sum of FY27 Approved Budget

Fund Detail	Fund Detail Title	Service	Office Number	Project	Award	Account Code	Account Code Title	Total
1010001	LOCAL FUNDS	100071	50279	400132	1000768	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$0.00
					1000979	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$0.00
					1000035	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$4,888.37
					100071 Total			\$4,888.37
		100092	50279	202361	1000696	7111002	OFFICE SUPPLIES	\$0.00
						7131003	TRAVEL - OUT OF CITY	\$0.00
						7131009	PROF SERVICE FEES & CONTR	\$0.00
				(blank)	No Award	7011001	CONTINUING FULL TIME	\$307,425.00
						7013009	SUNDAY PAY	\$0.00
						7013012	BONUS PAY	\$0.00
						7014002	GROUP LIFE INSURANCE	\$0.00
						7014003	HEALTH BENEFITS	\$0.00
						7014008	MISC FRINGE BENEFITS	\$77,778.53
						7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00
						7014015	OPTICAL PLAN	\$0.00
						7014016	DENTAL PLAN	\$0.00
						7014019	MEDICARE CONTRIBUTION	\$0.00
						7014020	RETIREMENT	\$0.00
						7014022	DC HEALTH BENEFIT FEES	\$0.00
						7111002	OFFICE SUPPLIES	\$0.00
						7131009	PROF SERVICE FEES & CONTR	\$0.00
						7132001	CONTRACTUAL SERVICES - OTHER	\$184,839.00
				401163	1000365	7131009	PROF SERVICE FEES & CONTR	\$0.00
						7132001	CONTRACTUAL SERVICES - OTHER	\$3,900.00
				202358	1000695	7131011	OFFICE SUPPORT	\$0.00
				400131	1000768	7132001	CONTRACTUAL SERVICES - OTHER	\$0.00
					1000035	7131035	IT HARDWARE MAINTENANCE	\$61,296.12
				400130	1000035	7132001	CONTRACTUAL SERVICES - OTHER	\$7,311.00
				402862	1001190	7132001	CONTRACTUAL SERVICES - OTHER	\$8,115.35
					100092 Total			\$650,665.00
		100154	50279	(blank)	No Award	7011001	CONTINUING FULL TIME	\$184,724.85
						7012006	TERM FULL TIME	\$0.00
						7013007	TERMINAL LEAVE	\$0.00
						7014002	GROUP LIFE INSURANCE	\$0.00
						7014003	HEALTH BENEFITS	\$0.00
						7014008	MISC FRINGE BENEFITS	\$46,735.39
						7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00
						7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00
						7014015	OPTICAL PLAN	\$0.00
						7014016	DENTAL PLAN	\$0.00
						7014019	MEDICARE CONTRIBUTION	\$0.00
						7014020	RETIREMENT	\$0.00
						7014022	DC HEALTH BENEFIT FEES	\$0.00
					100154 Total			\$231,460.24
		500197	50279	(blank)	No Award	7011001	CONTINUING FULL TIME	\$437,470.00
						7013007	TERMINAL LEAVE	\$0.00
						7013009	SUNDAY PAY	\$0.00
						7013012	BONUS PAY	\$0.00
						7014002	GROUP LIFE INSURANCE	\$0.00
						7014003	HEALTH BENEFITS	\$0.00
						7014008	MISC FRINGE BENEFITS	\$110,679.48
						7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00
						7014015	OPTICAL PLAN	\$0.00
						7014016	DENTAL PLAN	\$0.00
						7014019	MEDICARE CONTRIBUTION	\$0.00
						7014020	RETIREMENT	\$0.00
						7014021	DC METRO BENEFITS	\$0.00
						7014022	DC HEALTH BENEFIT FEES	\$0.00
						7131009	PROF SERVICE FEES & CONTR	\$0.00
						7131027	COMP BD MEMBERS & COMMISSION	\$10,568.49
						7171003	PURCHASES EQUIPMENT & MACHINERY	\$0.00
						7171008	IT HARDWARE ACQUISITIONS	\$0.00
					500197 Total			\$558,717.97
Grand Total								\$1,445,731.58

PERB-Public Employee Relations Board (FY25-FY26 Agency Budget Cross-Walk)

FY25 Program	FY25 Account Group (Parent Level 1)	FY25 Approved Budget	FY26 Program	FY26 Account Group (Parent Level 1)	FY26 Approved Budget
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL	712100C ENERGY COMM & BLDG RENTALS	\$ 2,610.03	100071 INFORMATION TECHNOLOGY SERVICES - GENERAL	712100C ENERGY COMM & BLDG RENTALS	\$6,689.12
100154 PERFORMANCE AND STRATEGIC MANAGEMENT	701100C CONTINUING FULL TIME	\$ 193,164.29	100154 PERFORMANCE AND STRATEGIC MANAGEMENT	701100C CONTINUING FULL TIME	\$0.00
	701200C CONTINUING FULL TIME - OTHERS			701200C CONTINUING FULL TIME - OTHERS	\$176,328.26
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 45,586.77		701400C FRINGE BENEFITS - CURR PERSONNEL	\$40,908.16
100092 LEGAL SERVICES - GENERAL	711100C SUPPLIES & MATERIALS	\$ 293,628.78	100092 LEGAL SERVICES - GENERAL	711100C SUPPLIES & MATERIALS	\$294,597.00
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 69,296.40		701400C FRINGE BENEFITS - CURR PERSONNEL	68,346.50
	711100C SUPPLIES & MATERIALS			711100C SUPPLIES & MATERIALS	5,000.00
	713100C OTHER SERVICES & CHARGES	\$ 30,015.00		713100C OTHER SERVICES & CHARGES	39,080.04
	713200C CONTRACTUAL SERVICES - OTHER	\$ 243,289.84		713200C CONTRACTUAL SERVICES - OTHER	204,165.62
500197 - MEDIATION SERVICES - CG0	711100C SUPPLIES & MATERIALS	\$ 436,365.29	500197 - MEDIATION SERVICES - CG0	711100C SUPPLIES & MATERIALS	445,976.00
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 102,982.21		701400C FRINGE BENEFITS - CURR PERSONNEL	103,466.45
	713100C OTHER SERVICES & CHARGES			713100C OTHER SERVICES & CHARGES	15,000.00
	717100C PURCHASES EQUIPMENT & MACHINERY	\$ 4,009.00		717100C PURCHASES EQUIPMENT & MACHINERY	4,009.00
	TOTAL	\$ 1,420,947.61		TOTAL	\$ 1,403,566.15

Q9-PERB MOU's

PERB INTERAGENCY MOUS, FY2025 AND FY2026, INCLUDING ANTICIPATED MOUS

Buyer agency name	Seller agency name	Fiscal Year	Service period (dates)	Description of MOU services, including name of project or initiative	Total MOU amount (\$)	Funds Transmitted
FY2025						
PERB	Dept of Human Resources	2025	10/1/24-9/30/25	DCHR provides HR services, to include but not limited to: policy guidance, data processing and customer service.	\$ 9,890.00	Yes
PERB	Office of the Chief Technology Office	2025	10/1/24-9/30/25	Case Search Application maintenance, updating, and technical support.	\$ 3,900.00	Yes
FY2026						
PERB	Dept of Human Resources	2026	10/1/25-9/30/26	DCHR provides HR services, to include but not limited to: policy guidance, data processing and customer service.	\$ 7,064.00	Yes
PERB	Office of the Chief Technology Office	2026	10/1/25-9/30/26	Case Search Application maintenance, updating, and technical support.	\$ 3,900.00	Yes

FY2026 Contracts

Contract Number, as it appears in OCP's Awarded Contracts Database	Contractor / Vendor Name	CBE Vendor	Vendor Leadership Contact	Contract Administrator name	Contracting Officer name	Solicitation method (e.g. competitive bid, via GSA or DCSS, sole source, task order against other agency's contract)	Contract type (e.g. HCA, IDIQ, BPA, Sole Source, exempt from competition)	Specific description of contractual goods and/or services	Names of any subcontractors	Period of performance (dates)	Number of option years available	Current year of contract (e.g. Base Year, Option Year 1, etc.)	Fund	Program	Cost Center	Account	Requisition numbers	Purchase order numbers	Funding source (e.g. federal, local, SPR)	Maximum or total contract or procurement value in FY2025, per contract	Actual expenditures in FY2025 for each contract	Projected contract or procurement value in FY2026
N/A	Webster & Fredrickson	No	Natalie Walker	Crystal Davis	Constance Weaver-Thomas	Sole Source	Exempt from competition	Outside Legal Council for Superior Court Cases	N/A	10/01/2025-09/30/2026	N/A	FY26	1010001	1000092	50279	7132001	RK311469	PO732041	Local	\$ 40,000.00	\$ 7,625.00	
N/A	Neal Gross	Yes	Neal Gross	Crystal Davis	Constance Weaver-Thomas	Competitive bid	Purchase Order	Transcription Services for All Hearings	N/A	10/01/2025-09/30/2026	N/A	FY26	1010001	1000092	50279	7132001	RK311463	PO732309	Local	\$ 19,602.00	\$ 12,554.50	
N/A	West Publishing	No	Nathaniel Whaley	Crystal Davis	Constance Weaver-Thomas	Sole Source	Exempt from competition	Legal Research Services	N/A	10/01/2025-09/30/2026	N/A	FY26	1010001	1000092	50279	7132001	RK311546	PO731176	Local	\$ 11,057.04	\$ 11,057.04	
N/A	John Higgin, Jr.	No	John Higgins, Jr.	Crystal Davis	Constance Weaver-Thomas	Sole Source	Exempt from competition	Instructor for Labor Relations training	N/A	10/01/2025-09/30/2026	N/A	FY26	1010001	1000092	50279	7132001	RK311451	PO732330	Local	\$ 8,000.00	\$ -	
N/A	CCComplete, Inc.	No	Dan Hilderbrand	Crystal Davis	Leslie Young	Sole Source	Exempt from competition	Comprehensive Mail-in Ballot Services	N/A	10/01/2025-09/30/2026	N/A	FY26	1010001	1000092	50279	7132001	RK322725	PO737835	Local	\$ 6,933.60		
N/A	Total Office Products, Inc.	Yes	Steve Lang	Crystal Davis	Leslie Young	Sole Source	Exempt from competition	IT Equipment	N/A	10/01/2025-09/30/2026	N/A	FY26	1010001	500197	50279	7171008	RK323678		Local	\$ 4,008.96		
N/A	Bloomberg	No	Peter Bolesta	Crystal Davis	Priscilla Mack	Sole Source	Exempt from competition	Proprietary database for lawyers and legal professionals	N/A	10/01/2025-09/30/2026	N/A	FY26	1010001	1000092	50279	7132001	RK314086	PO732203	Local	\$ 11,892.50	\$ 11,892.50	
FY2026 Projected Contracts																						
N/A	Webster & Fredrickson	No	Natalie Walker	Crystal Davis	N/A	N/A	Exempt from competition	Outside Legal Council for Superior Court Cases	N/A	10/01/2026-09/30/2027	N/A	FY26	1010001	1000092	50279	7132001	N/A	N/A	Local			\$ 40,000.00
N/A	Neal Gross	Yes	Neal Gross	Crystal Davis	N/A	N/A	Purchase Order	Transcription Services for All Hearings	N/A	10/01/2026-09/30/2027	N/A	FY26	1010001	1000092	50279	7132001	N/A	N/A	Local			TBD
N/A	West Publishing	No	Nathaniel Whaley	Crystal Davis	N/A	N/A	Exempt from competition	Legal Research Services	N/A	10/01/2026-09/30/2027	N/A	FY26	1010001	1000092	50279	7131009	N/A	N/A	Local			\$ 11,057.04
N/A	John Higgin, Jr.	No	John Higgins, Jr.	Crystal Davis	N/A	N/A	Exempt from competition	Instructor for Labor Relations training	N/A	10/01/2026-09/30/2027	N/A	FY26	1010001	1000092	50279	7132001	N/A	N/A	Local			\$ 8,000.00
N/A	Bloomberg	No	Peter Bolesta	Crystal Davis	N/A	N/A	Exempt from competition	Proprietary database for lawyers and legal professionals	N/A	10/01/2026-09/30/2027	N/A	FY26	1010001	1000092	50279	7171003	N/A	N/A	Local			\$ 14,240.00

Q14 - Workload Measures

FY2027 Performance Measures

Measure	New Measure/ Benchmark Year	Frequency of Reporting	FY2024 Actual Report	FY2025 Report	FY2025 Actual
Number of total cases closed in Fiscal Year	No	Annually	69	69	69
Number of total cases filed with PERB in Fiscal Year	No	Annually	101	65	65
Number of Arbitration Review Requests filed with PERB in Fiscal Year	No	Annually	17	4	4
Number of cases that held a hearing in Fiscal Year	No	Annually	8	9	9
Number of Representation cases filed with PERB in Fiscal Year	No	Annually	4	2	2
Number of Negotiability cases filed with PERB in Fiscal Year	No	Annually	14	2	2
Number of Non-Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	Annually	2	0	0
Number of motions for reconsideration of Board decisions filed	No	Annually	10	9	9
Number of Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	Annually	3	3	3
Number of Enforcement Petitions filed in Fiscal Year	No	Annually	1	0	0
Number of Standards of Conduct Complaints filed in Fiscal Year	No	Annually	3	3	3
Number of Unfair Labor Practice Complaints filed in Fiscal Year	No	Annually	47	47	47
Number of mediations conducted	No	Annually	23	28	28
Number of participants who completed training, outreach and facilitation activities	No	Annually	146	60	65
Number of cases published in the D.C. Register	No	Annually	34	43	43
Number of cases uploaded to PERB's website	No	Annually	38	42	42

Q20 - NPS Expenditures

NPS Expenditures

Program Cost	FY25 Amount	FY26 YTD Amount
Hearing Examiner and Mediation Services	\$ 76,100.00	\$ 32,000.00
Hearing Transcripts / Court Reporters	\$ 16,844.50	\$ 19,603.00
Legal Research Bloomberg Law	\$ 10,000.00	\$ 11,892.00
Legal Research Westlaw subscriptions	\$ 10,650.48	\$ 11,057.04
Labor Relations Training	\$ 6,000.00	\$ 8,000.00
Outside Counsel	\$ 26,800.00	\$ 40,000.00
IT Hardware Computers and Equipment	\$ -	\$ 4,008.96
Board Member Stipends	\$ 24,454.00	\$ 10,000.00
DCHR Services	\$ 9,890.00	\$ 7,064.00
OCTO: DC-Net Services	\$ 19,693.99	\$16,594.13
OCTO: Non-DC-Net Services	\$ 12,226.18	\$ 5,257.67
OCTO: Case Management System/Support	\$ 3,900.00	\$ 3,900.00
Case Management System/Support - Carahsoft	\$ 4,842.57	\$ 4,842.57
Microsoft Licenses	\$ 861.28	\$ 861.28
Adobe Licenses	\$ 899.40	\$ 899.40
Dropbox License	\$ 210.94	\$ 210.94
ALRA License	\$ -	\$ 1,000.00
Supplies & Materials Office supplies	\$ 98.63	\$ 758.36
Monthly Printer Meter Reading	\$ 117.12	\$ 34.87
Courier Services	\$ 84.00	\$ -
Training Professional Development	\$ 7,691.25	\$ 675.00
Mail-In Ballot/ Election Services	\$ -	\$ 6,933.60
Total	\$ 231,364.34	\$ 185,592.82

FY25

Case Type	Session Type	Case Number
ULP	Mediation	22-U-08 (RO)
ULP	Mediation	22-U-08 (RO)
RC	Mediation	24-RC-02
RC	Hearing	24-RC-03
RC	Hearing	24-RC-03
RC	Mediation	24-RC-04
RC	Pre-Hearing	24-RC-04
ULP	Hearing	24-U-18
ULP	Hearing	24-U-18
ULP	Pre-Hearing	24-U-19
ULP	Pre-Hearing	24-U-19
ULP	Hearing	24-U-19
ULP	Mediation	24-U-24
ULP	Mediation	24-U-26
ULP	Pre-Hearing	24-U-26
ULP	Pre-Hearing	24-U-28 & 24-U-29
ULP	Pre-Hearing	24-U-30
ULP	Pre-Hearing	24-U-31
ULP	Hearing	24-U-31
ULP	Mediation	24-U-32
ULP	Mediation	24-U-33
ULP	Pre-Hearing	24-U-33
ULP	Hearing	24-U-33
ULP	Writing & Decision	24-U-33
ULP	Mediation	24-U-35
ULP	Mediation	24-U-37 & 24-U-39
ULP	Mediation	24-U-37 & 24-U-39
ULP	Mediation	24-U-38
ULP	Mediation	24-U-40
ULP	Pre-Hearing	24-U-45
ULP	Mediation	24-U-45
ULP	Mediation	24-U-45
ULP	Hearing	24-U-45
ULP	Mediation	24-U-46

UM	Mediation	24-UM-02
UM / UC	Pre-Hearing	24-UM-03 & 24-UC-02
UM / UC	Hearing	24-UM-03 & 24-UC-02
SC	Mediation	25-S-01
SC	Hearing	25-S-01
SC	Mediation	25-S-02
ULP	Mediation	25-U-01
ULP	Pre-Hearing	25-U-01
ULP	Mediation	25-U-02
ULP	Mediation	25-U-02
ULP	Mediation	25-U-03
ULP	Pre-Hearing	25-U-04
ULP	Mediation	25-U-07
ULP	Mediation	25-U-08
ULP	Mediation	25-U-09
ULP	Mediation	25-U-13
ULP	Mediation	25-U-14 & 25-U-16
ULP	Mediation	25-U-15
ULP	Mediation	25-U-19
ULP	Mediation	25-U-20
ULP	Mediation	25-U-21
ULP	Mediation	25-U-27
ULP	Mediation	25-U-30
ULP	Mediation	25-U-36

FY26 to end of April		
Case Type	Session Type	Case Number
RC	Hearing	24-RC-02
RC	Writing & Decision	24-RC-03
ULP	Hearing	24-U-46
SC	Hearing	25-S-02
SC	Mediation	25-S-03
ULP	Hearing	25-U-14 & 25-U-16
ULP	Hearing	25-U-14 & 25-U-16

ULP	Hearing	25-U-20
ULP	Writing & Decision	25-U-20
ULP	Mediation	25-U-23
ULP	Hearing	25-U-23
ULP	Hearing	25-U-23
ULP	Mediation	25-U-25
ULP	Mediation	25-U-25
ULP	Hearing	25-U-30
ULP	Hearing	25-U-30
ULP	Writing & Decision	25-U-30
ULP	Mediation	25-U-31
ULP	Mediation	25-U-32
ULP	Mediation	25-U-37
ULP	Mediation	25-U-40
ULP	Mediation	25-U-42
ULP	Pre-Hearing	25-U-42
ULP	Mediation	25-U-43
ULP	Mediation	25-U-44
ULP	Mediation	25-U-45
ULP	Mediation	25-U-45
ULP	Mediation	25-U-47
UC	Hearing	25-UC-01
UC	Hearing	25-UC-01
UC	Mediation	25-UC-03
ULP	Hearing	26-U-02
ULP	Hearing	26-U-02
ULP	Hearing	26-U-02
ULP	Hearing	26-U-02
ULP	Mediation	26-U-03
ULP	Mediation	26-U-10
ULP	Mediation	26-U-12
ULP	Mediation	26-U-13
ULP	Mediation	26-U-16

Case Name	Date	Total
	10/24/2024	\$800.00
	3/13/2025	\$800.00
AFGE, Local 631 and DDOT and AFGE, Local 1975	11/6/2024	\$800.00
AFGE, FOP, and DOC	7/14/2025	\$800.00
AFGE, FOP, and DOC	7/15/2025	\$800.00
AFSCME, District 20 v DACL	11/13/2024	\$800.00
AFSCME, District 20 v DACL	1/27/2025	\$800.00
AFSCME, Local 2743 v. DLCP	10/28/2024	
AFSCME, Local 2743 v. DLCP	10/29/2024	\$8,800.00
WTU v. DCPS	11/7/2024	\$800.00
WTU v. DCPS	12/18/2024	\$800.00
WTU v. DCPS	1/22/2025	\$4,000.00
AFGE, Local 2725 v. DHCD	11/14/2024	\$800.00
AFSCME, District Council 20 v. OLRCB	10/30/2024	\$800.00
AFSCME, District Council 20 v. OLRCB	2/18/2025	\$800.00
AFGE, Local 2741 v. DGS and DPR	12/19/2024	\$800.00
AFGE, Local 2978 v. DOH	4/8/2025	\$800.00
AFSCME, Local 2743 v. DLCP	12/9/2024	\$800.00
AFSCME, Local 2743 v. DLCP	3/20/2025	\$800.00
AFGE, Local 2978 v. DOEE	11/5/2024	\$800.00
AFSCME, Local 2743 v. DISB	10/22/2024	\$800.00
AFSCME, Local 2743 v. DISB	4/7/2025	\$800.00
AFSCME, Local 2743 v. DISB	5/27/225	\$1,600.00
AFSCME, Local 2743 v. DISB	5/28/2025	\$4,800.00
AFGE, Local 631 v. DC Gov't	11/18/2024	\$800.00
AFSCME, Local 2743 v. DOB	11/14/2024	\$800.00
AFSCME, Local 2743 v. DOB	12/3/2024	\$800.00
AFSCME, Local 2743 v. DOB	11/12/2024	\$800.00
AFGE, Local 2725 v. DOH	10/21/2024	\$800.00
AFSCME, Local 2743 v. DISB	2/20/2025	\$800.00
AFSCME, Local 2743 v. DISB	3/4/2025	\$800.00
AFSCME, Local 2743 v. DISB	3/26/2025	\$800.00
AFSCME, Local 2743 v. DISB	6/25/2025	\$3,200.00
FOP/PSD Labor Committee v. DGS	6/18/2025	\$800.00

AFGE, Local 1403 and OLR CB, et. al.	10/7/2024	\$800.00
AFGE, Local 631 and OSSE and Teamsters, Local 639	4/15/2025	\$800.00
AFGE, Local 631 and OSSE and Teamsters, Local 640	6/3/2025	\$3,200.00
Christina Lassiter v. AFGE, Local 1975	3/25/2025	\$800.00
Christina Lassiter v. AFGE, Local 1975	7/2/2025	\$1,600.00
FOP/DCHA v. Election Committee	6/20/2025	\$800.00
AFGE, Locals 631,872, 2553 and AFSCME, Local 2019 v. WASA	2/25/2025	\$800.00
AFGE, Locals 631,872, 2553 and AFSCME, Local 2019 v. WASA	4/9/2025	\$800.00
AFGE, Local 631 v. WASA	4/4/2025	\$800.00
AFGE, Local 631 v. WASA	5/12/2025	\$800.00
AFGE, Locals 631,872, 2553 and AFSCME, Local 2019 v. WASA	3/3/2025	\$800.00
AFGE, Local 2725 v. DOH	3/5/2025	\$800.00
AFGE, Local 1975 v. DMV	7/31/2025	\$800.00
AFGE, Local 1975 v. DMV	6/26/2025	\$800.00
AFSCME, Local 2401 v. ORM	6/23/2025	\$800.00
AFSCME, Local 2743 v. DLCP	6/17/2025	\$800.00
AFGE, Local 2725 v. RHC	6/24/2025	\$800.00
AFSCME, Local 2743 v. DISB	6/4/2025	\$800.00
AFGE, Local 2725 v. DOH	7/29/2025	\$800.00
DC Police Union, Lodge 2 v. MPD	6/11/2025	\$800.00
AFGE, Local 1975 v. DMV	8/4/2025	\$800.00
AFGE, Local 2725 v. DCHA	7/30/2025	\$800.00
IAFF, Local 36 v. FEMS	8/5/2025	\$800.00
AFGE, Local 2725 v. DOH	8/14/2025	\$800.00
		\$67,200.00



Case Name	Date	Total
AFGE, Local 631 and DDOT and AFGE, Local 1975	2/9/2026	\$800.00
AFGE, FOP, and DOC	11/17/2025	\$4,800.00
FOP/PSD Labor Committee v. DGS	3/30/2026	\$800.00
FOP/DCHA v. Election Committee	11/17/2025	\$4,000.00
Shaneka Burno et. al. v. FOP/DCHA Executive Board	11/4/2025	\$800.00
AFGE, Local 2725 v. RHC	12/10/2025	\$800.00
AFGE, Local 2725 v. RHC	2/17/2026	\$800.00

DC Police Union, Lodge 2 v. MPD	11/13/2025	\$800.00
DC Police Union, Lodge 2 v. MPD	2/27/2026	\$3,200.00
Eduardo Candeo v. DCPS	10/14/2025	\$800.00
Eduardo Candeo v. DCPS	12/17/2025	\$800.00
Eduardo Candeo v. DCPS	3/2/2026	\$800.00
AFGE, Local 631 v. WASA	10/24/2025	\$800.00
AFGE, Local 631 v. WASA	12/5/2025	\$800.00
IAFF, Local 36 v. FEMS	10/28/2025	\$800.00
IAFF, Local 36 v. FEMS	12/3/2025	\$800.00
IAFF, Local 36 v. FEMS	3/24/2026	\$3,200.00
IAFF, Local 36 v. FEMS	11/19/2025	\$800.00
IBT, Local 639 v. OSSE	11/12/2025	\$800.00
AFGE, Local 2725 v. DOH	12/16/2025	\$800.00
AFGE, Local 631 v. WASA	10/16/2025	\$800.00
Sabrina Senn v. DCPS	11/17/2025	\$800.00
Sabrina Senn v. DCPS	3/24/2026	\$800.00
AFGE, Local 2978 v. DOH	11/5/2025	\$800.00
IBT, Local 639 v. DCPS	11/24/2025	\$800.00
AFSCME, Local 2401 v. DHCF	12/12/2025	\$800.00
AFSCME, Local 2401 v. DHCF	1/20/2026	\$800.00
AFGE, Local 2978 v. DOH	11/18/2025	\$800.00
NAGE and OCME	11/6/2025	\$800.00
NAGE and OCME	11/18/2025	\$2,400.00
NAGE v HSEMA	4/21/2026	\$800.00
Marvin Alexander v. DCPS	2/5/2026	\$800.00
Marvin Alexander v. DCPS	4/1/2026	\$800.00
Marvin Alexander v. DCPS	4/2/2026	\$800.00
Marvin Alexander v. DCPS	4/27/2026	\$800.00
AFGE, Local 1975 v. DMV	12/8/2025	\$800.00
AFSCME, Local 1959 v. OSSE and OLRCB	2/3/2026	\$800.00
WTU, Local 6 v. DCPS	1/30/2026	\$800.00
WTU, Local 6 v. DCPS and OLRCB	1/9/2026	\$800.00
AFGE, Local 2978 v. DOH	4/28/2026	\$800.00
		\$45,600.00

Filtered Case Total	Filtered Cost Total	Tota Cost Count	Case Count
58	\$67,200.00	\$67,200.00	58



Filtered Case Total	Filtered Cost Total	Total Cost Count	Case Count
40	\$45,600.00	\$45,600.00	40

FY25
10/1/24 - 9/30/25

Court Case Type	Case Number FY25	Case Name
SC	2024 CAB 006791	Benjamin Olubasusi v. DOC, OLRCB, and PERB (22-A-05)
SC	2024 CAB 008062	FOP/MPD Labor Committee v. PERB (24-A-09)
SC	2025 CAB 000345	FEMS v. PERB (24-A-16)
SC	2025 CAB 000921	DOH v. PERB (24-U-41)
SC	2024 CAB 003904	MPD v. PERB (24-A-08)
SC	2024 CAB 005038	FOP/MPD Labor Committee v. MPD (24-A-06)
SC	2024 CAB 002600	MPD v. PERB (24-A-01)
SC	2024 CAB 0001902	FOP/MPD Labor Committee v. PERB (24-A-14)
SC	2023 CAB 003838	FOP/DOC Labor Committee v. PERB (22-S-05)

FY26
10/1/25 - current

Court Case Type	Case Number FY26	Case Name
SC	2023 CAB 003838	FOP/DOC Labor Committee v. PERB (22-S-05)
SC	2024 CAB 000573	MPD v PERB (18-A-04 (R))
SC	2025 CAB 003395	FOP/MPD Labor Committee v. PERB (25-A-01)

Filtered Total Cost	Filtered Case Count	Total Cost	Total Cases
\$26,120.00	9	\$26,120.00	9

Total
\$1,000.00
\$2,550.00
\$3,600.00
\$700.00
\$2,625.00
\$2,775.00
\$2,370.00
\$750.00
\$9,750.00
\$26,120.00

Filtered Total Cost	Filtered Case Count	Total Cost	Total Cases
\$7,625.00	3	\$7,625.00	3

Total
\$1,600.00
\$3,475.00
\$2,550.00
\$7,625.00