

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Employee Relations Board Name	CGO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	6	14	18	4	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	200	167	172	6	172	0	172	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		206	180	191	10	191	0	191	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	468	289	694	406	694	0	694	0	0	0
COURT APPEALS	2002	347	678	353	-325	353	0	353	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	15	15	15	0	15	0	15	0	0	0
Subtotal: ADJUDICATION		831	982	1,063	81	1,063	0	1,063	0	0	0
Total: Public Employee Relations Board		1,037	1,162	1,253	91	1,253	0	1,253	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CGO Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	158	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	158	134	138	4
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	33	34	2	0	0	0	0	0	0	0	0	0	0	0	0	25	33	34	2
Subtotal: PS	200	167	172	6	0	0	0	0	0	0	0	0	0	0	0	0	200	167	172	6
0031	6	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	6	13	17	4
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	6	14	18	4	0	0	0	0	0	0	0	0	0	0	0	0	6	14	18	4
Total 1000	206	180	191	10	0	0	0	0	0	0	0	0	0	0	0	0	206	180	191	10

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	551	675	720	45	0	0	0	0	0	0	0	0	0	0	0	0	551	675	720	45
0013	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	99	164	179	15	0	0	0	0	0	0	0	0	0	0	0	0	99	164	179	15
Subtotal: PS	643	839	900	61	0	0	0	0	0	0	0	0	0	0	0	0	643	839	900	61
0020	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	22	15	40	25	0	0	0	0	0	0	0	0	0	0	0	0	22	15	40	25
0041	145	107	104	-3	0	0	0	0	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: NPS	189	143	163	20	0	0	0	0	0	0	0	0	0	0	0	0	189	143	163	20
Total 2000	831	982	1,063	81	0	0	0	0	0	0	0	0	0	0	0	0	831	982	1,063	81
Total budget	1,037	1,162	1,253	91	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,162	1,253	91

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CGO Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	158	134	138	4	0	0	0	0	0	0	0	0	158	134	138	4
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	33	34	2	0	0	0	0	0	0	0	0	25	33	34	2
Subtotal: PS	200	167	172	6	0	0	0	0	0	0	0	0	200	167	172	6
0031	6	13	17	4	0	0	0	0	0	0	0	0	6	13	17	4
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	6	14	18	4	0	0	0	0	0	0	0	0	6	14	18	4
Total 1000	206	180	191	10	0	0	0	0	0	0	0	0	206	180	191	10

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	551	675	720	45	0	0	0	0	0	0	0	0	551	675	720	45
0013	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	99	164	179	15	0	0	0	0	0	0	0	0	99	164	179	15
Subtotal: PS	643	839	900	61	0	0	0	0	0	0	0	0	643	839	900	61
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	22	15	40	25	0	0	0	0	0	0	0	0	22	15	40	25
0041	145	107	104	-3	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: NPS	189	143	163	20	0	0	0	0	0	0	0	0	189	143	163	20
Total 2000	831	982	1,063	81	0	0	0	0	0	0	0	0	831	982	1,063	81
Total budget	1,037	1,162	1,253	91	0	0	0	0	0	0	0	0	1,037	1,162	1,253	91

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CGO Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	709	809	858	49	0	0	0	0	0	0	0	0	0	0	0	0	709	809	858	49
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	124	197	214	17	0	0	0	0	0	0	0	0	0	0	0	0	124	197	214	17
Subtotal: PS	843	1,005	1,072	67	0	0	0	0	0	0	0	0	0	0	0	0	843	1,005	1,072	67
0020	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	16	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	16	13	17	4
0040	22	16	42	25	0	0	0	0	0	0	0	0	0	0	0	0	22	16	42	25
0041	145	107	104	-3	0	0	0	0	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: NPS	194	157	181	25	0	0	0	0	0	0	0	0	0	0	0	0	194	157	181	25
Total budget	1,037	1,162	1,253	91	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,162	1,253	91

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
Total FTEs	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

CGO Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	709	809	858	49	0	0	0	0	0	0	0	0	709	809	858	49
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	124	197	214	17	0	0	0	0	0	0	0	0	124	197	214	17
Subtotal: PS	843	1,005	1,072	67	0	0	0	0	0	0	0	0	843	1,005	1,072	67
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	16	13	17	4	0	0	0	0	0	0	0	0	16	13	17	4
0040	22	16	42	25	0	0	0	0	0	0	0	0	22	16	42	25
0041	145	107	104	-3	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: NPS	194	157	181	25	0	0	0	0	0	0	0	0	194	157	181	25
Total budget	1,037	1,162	1,253	91	0	0	0	0	0	0	0	0	1,037	1,162	1,253	91

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
Total FTEs	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0

**FY 2015 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

CGO Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,253	9.00
Subtotal: Local Fund			\$1,253	9.00
Subtotal: General Fund			\$1,253	9.00
Total: Public Employee Relations Board			\$1,253	9.00