

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
INFORMATION TECHNOLOGY	1040	17	18	18	0	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	162	172	233	61	233	0	233	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>178</b>	<b>191</b>	<b>252</b>	<b>61</b>	<b>252</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADJUDICATION</b>	<b>2000</b>										
LEGAL SUPPORT	2001	465	694	421	-273	421	0	421	0	0	0
COURT APPEALS	2002	509	353	585	232	585	0	585	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	11	15	15	0	15	0	15	0	0	0
<b>Subtotal: ADJUDICATION</b>		<b>985</b>	<b>1,063</b>	<b>1,022</b>	<b>-41</b>	<b>1,022</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Public Employee Relations Board</b>		<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>	<b>1,274</b>	<b>0</b>	<b>1,274</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	138	197	59	0	0	0	0	0	0	0	0	0	0	0	0	143	138	197	59
0014	19	34	36	2	0	0	0	0	0	0	0	0	0	0	0	0	19	34	36	2
<b>Subtotal: PS</b>	162	172	233	61	0	0	0	0	0	0	0	0	0	0	0	0	162	172	233	61
0031	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	17	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	0
<b>Total 1000</b>	178	191	252	61	0	0	0	0	0	0	0	0	0	0	0	0	178	191	252	61

**2000 Adjudication**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	602	720	682	-38	0	0	0	0	0	0	0	0	0	0	0	0	602	720	682	-38
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	129	179	135	-44	0	0	0	0	0	0	0	0	0	0	0	0	129	179	135	-44
<b>Subtotal: PS</b>	776	900	817	-82	0	0	0	0	0	0	0	0	0	0	0	0	776	900	817	-82
0020	4	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	10	5
0040	21	40	44	4	0	0	0	0	0	0	0	0	0	0	0	0	21	40	44	4
0041	172	104	143	38	0	0	0	0	0	0	0	0	0	0	0	0	172	104	143	38
0070	11	14	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	14	8	-6
<b>Subtotal: NPS</b>	209	163	205	42	0	0	0	0	0	0	0	0	0	0	0	0	209	163	205	42
<b>Total 2000</b>	985	1,063	1,022	-41	0	0	0	0	0	0	0	0	0	0	0	0	985	1,063	1,022	-41
<b>Total budget</b>	1,163	1,253	1,274	21	0	0	0	0	0	0	0	0	0	0	0	0	1,163	1,253	1,274	21

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	138	197	59	0	0	0	0	0	0	0	0	143	138	197	59
0014	19	34	36	2	0	0	0	0	0	0	0	0	19	34	36	2
<b>Subtotal: PS</b>	<b>162</b>	<b>172</b>	<b>233</b>	<b>61</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>162</b>	<b>172</b>	<b>233</b>	<b>61</b>
0031	17	17	17	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	<b>17</b>	<b>18</b>	<b>18</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>17</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>Total 1000</b>	<b>178</b>	<b>191</b>	<b>252</b>	<b>61</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>178</b>	<b>191</b>	<b>252</b>	<b>61</b>

**2000 Adjudication**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	602	720	682	-38	0	0	0	0	0	0	0	0	602	720	682	-38
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	129	179	135	-44	0	0	0	0	0	0	0	0	129	179	135	-44
<b>Subtotal: PS</b>	<b>776</b>	<b>900</b>	<b>817</b>	<b>-82</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>776</b>	<b>900</b>	<b>817</b>	<b>-82</b>
0020	4	5	10	5	0	0	0	0	0	0	0	0	4	5	10	5
0040	21	40	44	4	0	0	0	0	0	0	0	0	21	40	44	4
0041	172	104	143	38	0	0	0	0	0	0	0	0	172	104	143	38
0070	11	14	8	-6	0	0	0	0	0	0	0	0	11	14	8	-6
<b>Subtotal: NPS</b>	<b>209</b>	<b>163</b>	<b>205</b>	<b>42</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>209</b>	<b>163</b>	<b>205</b>	<b>42</b>
<b>Total 2000</b>	<b>985</b>	<b>1,063</b>	<b>1,022</b>	<b>-41</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>985</b>	<b>1,063</b>	<b>1,022</b>	<b>-41</b>
<b>Total budget</b>	<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</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>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	745	858	880	21	0	0	0	0	0	0	0	0	0	0	0	0	745	858	880	21
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	147	214	171	-43	0	0	0	0	0	0	0	0	0	0	0	0	147	214	171	-43
<b>Subtotal: PS</b>	<b>938</b>	<b>1,072</b>	<b>1,051</b>	<b>-21</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>938</b>	<b>1,072</b>	<b>1,051</b>	<b>-21</b>
0020	4	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	10	5
0031	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	21	42	46	4	0	0	0	0	0	0	0	0	0	0	0	0	21	42	46	4
0041	172	104	143	38	0	0	0	0	0	0	0	0	0	0	0	0	172	104	143	38
0070	11	14	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	14	8	-6
<b>Subtotal: NPS</b>	<b>225</b>	<b>181</b>	<b>223</b>	<b>42</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>225</b>	<b>181</b>	<b>223</b>	<b>42</b>
<b>Total budget</b>	<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</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>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
<b>Total FTEs</b>	<b>8</b>	<b>9</b>	<b>9</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>8</b>	<b>9</b>	<b>9</b>	<b>0</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	745	858	880	21	0	0	0	0	0	0	0	0	745	858	880	21
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	147	214	171	-43	0	0	0	0	0	0	0	0	147	214	171	-43
<b>Subtotal: PS</b>	<b>938</b>	<b>1,072</b>	<b>1,051</b>	<b>-21</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>938</b>	<b>1,072</b>	<b>1,051</b>	<b>-21</b>
0020	4	5	10	5	0	0	0	0	0	0	0	0	4	5	10	5
0031	17	17	17	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	21	42	46	4	0	0	0	0	0	0	0	0	21	42	46	4
0041	172	104	143	38	0	0	0	0	0	0	0	0	172	104	143	38
0070	11	14	8	-6	0	0	0	0	0	0	0	0	11	14	8	-6
<b>Subtotal: NPS</b>	<b>225</b>	<b>181</b>	<b>223</b>	<b>42</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>225</b>	<b>181</b>	<b>223</b>	<b>42</b>
<b>Total budget</b>	<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</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>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
<b>Total FTEs</b>	<b>8</b>	<b>9</b>	<b>9</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>8</b>	<b>9</b>	<b>9</b>	<b>0</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**CGO Public Employee Relations Board**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$1,274	9.00
<b>Subtotal: Local Fund</b>			<b>\$1,274</b>	<b>9.00</b>
<b>Subtotal: General Fund</b>			<b>\$1,274</b>	<b>9.00</b>
<b>Total: Public Employee Relations Board</b>			<b>\$1,274</b>	<b>9.00</b>