

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
INFORMATION TECHNOLOGY	1040	16	18	24	6	24	0	24	0	0	0
PERFORMANCE MANAGEMENT	1090	167	233	341	107	341	0	341	0	0	0
Subtotal: AGENCY MANAGEMENT		183	252	365	113	365	0	365	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	501	421	212	-210	212	0	212	0	0	0
COURT APPEALS	2002	615	585	726	141	726	0	726	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	12	15	15	0	15	0	15	0	0	0
Subtotal: ADJUDICATION		1,127	1,022	953	-69	953	0	953	0	0	0
Total: Public Employee Relations Board		1,311	1,274	1,318	44	1,318	0	1,318	0	0	0

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	149	197	286	89	0	0	0	0	0	0	0	0	0	0	0	0	149	197	286	89
0014	18	36	54	18	0	0	0	0	0	0	0	0	0	0	0	0	18	36	54	18
Subtotal: PS	167	233	341	107	0	0	0	0	0	0	0	0	0	0	0	0	167	233	341	107
0031	16	17	23	6	0	0	0	0	0	0	0	0	0	0	0	0	16	17	23	6
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	16	18	24	6	0	0	0	0	0	0	0	0	0	0	0	0	16	18	24	6
Total 1000	183	252	365	113	0	0	0	0	0	0	0	0	0	0	0	0	183	252	365	113

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	633	682	650	-32	0	0	0	0	0	0	0	0	0	0	0	0	633	682	650	-32
0012	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	133	135	124	-12	0	0	0	0	0	0	0	0	0	0	0	0	133	135	124	-12
Subtotal: PS	826	817	774	-43	0	0	0	0	0	0	0	0	0	0	0	0	826	817	774	-43
0020	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
0040	68	44	29	-16	0	0	0	0	0	0	0	0	0	0	0	0	68	44	29	-16
0041	229	143	142	0	0	0	0	0	0	0	0	0	0	0	0	0	229	143	142	0
0070	1	8	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: NPS	302	205	179	-26	0	0	0	0	0	0	0	0	0	0	0	0	302	205	179	-26
Total 2000	1,127	1,022	953	-69	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,022	953	-69
Total budget	1,311	1,274	1,318	44	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,274	1,318	44

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CGO Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	149	197	286	89	0	0	0	0	0	0	0	0	149	197	286	89
0014	18	36	54	18	0	0	0	0	0	0	0	0	18	36	54	18
Subtotal: PS	167	233	341	107	0	0	0	0	0	0	0	0	167	233	341	107
0031	16	17	23	6	0	0	0	0	0	0	0	0	16	17	23	6
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	16	18	24	6	0	0	0	0	0	0	0	0	16	18	24	6
Total 1000	183	252	365	113	0	0	0	0	0	0	0	0	183	252	365	113

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	633	682	650	-32	0	0	0	0	0	0	0	0	633	682	650	-32
0012	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	133	135	124	-12	0	0	0	0	0	0	0	0	133	135	124	-12
Subtotal: PS	826	817	774	-43	0	0	0	0	0	0	0	0	826	817	774	-43
0020	4	10	5	-5	0	0	0	0	0	0	0	0	4	10	5	-5
0040	68	44	29	-16	0	0	0	0	0	0	0	0	68	44	29	-16
0041	229	143	142	0	0	0	0	0	0	0	0	0	229	143	142	0
0070	1	8	3	-4	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: NPS	302	205	179	-26	0	0	0	0	0	0	0	0	302	205	179	-26
Total 2000	1,127	1,022	953	-69	0	0	0	0	0	0	0	0	1,127	1,022	953	-69
Total budget	1,311	1,274	1,318	44	0	0	0	0	0	0	0	0	1,311	1,274	1,318	44

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	782	880	937	57	0	0	0	0	0	0	0	0	0	0	0	0	782	880	937	57
0012	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	151	171	178	7	0	0	0	0	0	0	0	0	0	0	0	0	151	171	178	7
Subtotal: PS	993	1,051	1,114	64	0	0	0	0	0	0	0	0	0	0	0	0	993	1,051	1,114	64
0020	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
0031	16	17	23	6	0	0	0	0	0	0	0	0	0	0	0	0	16	17	23	6
0040	68	46	30	-16	0	0	0	0	0	0	0	0	0	0	0	0	68	46	30	-16
0041	229	143	142	0	0	0	0	0	0	0	0	0	0	0	0	0	229	143	142	0
0070	1	8	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: NPS	318	223	203	-20	0	0	0	0	0	0	0	0	0	0	0	0	318	223	203	-20
Total budget	1,311	1,274	1,318	44	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,274	1,318	44

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
Total FTEs	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	782	880	937	57	0	0	0	0	0	0	0	0	782	880	937	57
0012	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	151	171	178	7	0	0	0	0	0	0	0	0	151	171	178	7
Subtotal: PS	993	1,051	1,114	64	0	0	0	0	0	0	0	0	993	1,051	1,114	64
0020	4	10	5	-5	0	0	0	0	0	0	0	0	4	10	5	-5
0031	16	17	23	6	0	0	0	0	0	0	0	0	16	17	23	6
0040	68	46	30	-16	0	0	0	0	0	0	0	0	68	46	30	-16
0041	229	143	142	0	0	0	0	0	0	0	0	0	229	143	142	0
0070	1	8	3	-4	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: NPS	318	223	203	-20	0	0	0	0	0	0	0	0	318	223	203	-20
Total budget	1,311	1,274	1,318	44	0	0	0	0	0	0	0	0	1,311	1,274	1,318	44

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
Total FTEs	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0

**FY 2017 Proposed Budget
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(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
General Fund				
Local Fund				
	APPR		\$1,318	9.00
Subtotal: Local Fund			\$1,318	9.00
Subtotal: General Fund			\$1,318	9.00
Total: Public Employee Relations Board			\$1,318	9.00