

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
INFORMATION TECHNOLOGY	1040	24	23	23	23	0	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	187	195	382	248	-133	248	0	248	0	0	0
Subtotal: AGENCY MANAGEMENT		211	217	405	272	-133	272	0	272	0	0	0
ADJUDICATION	2000											
LEGAL SUPPORT	2001	456	489	416	526	111	526	0	526	0	0	0
COURT APPEALS	2002	598	500	672	494	-178	494	0	494	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	14	28	16	29	14	29	0	29	0	0	0
Subtotal: ADJUDICATION		1,069	1,018	1,104	1,050	-54	1,050	0	1,050	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Public Employee Relations Board		1,279	1,235	1,509	1,321	-187	1,321	0	1,321	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	167	174	317	207	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	174	317	207	-110
0014	20	21	65	42	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	65	42	-23
Subtotal: PS	187	195	382	248	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	195	382	248	-133
0031	22	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	24	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	23	23	23	0
Total 1000	211	217	405	272	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	217	405	272	-133

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	693	608	686	633	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	608	686	633	-53
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	147	119	140	127	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	119	140	127	-13
Subtotal: PS	858	728	826	760	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	858	728	826	760	-66
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	
0040	57	106	83	137	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	211	289	277	290	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	289	277	290	12
Total 2000	1,069	1,018	1,104	1,050	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,069	1,018	1,104	1,050	-54

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	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
Subtotal: PS	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
Total 9960	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
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

**FY 2020 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	167	174	317	207	-110	0	0	0	0	0	0	0	0	0	0	167	174	317	207	-110
0014	20	21	65	42	-23	0	0	0	0	0	0	0	0	0	0	20	21	65	42	-23
Subtotal: PS	187	195	382	248	-133	0	0	0	0	0	0	0	0	0	0	187	195	382	248	-133
0031	22	23	23	23	0	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	24	23	23	23	0	0	0	0	0	0	0	0	0	0	0	24	23	23	23	0
Total 1000	211	217	405	272	-133	0	0	0	0	0	0	0	0	0	0	211	217	405	272	-133

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	693	608	686	633	-53	0	0	0	0	0	0	0	0	0	0	693	608	686	633	-53
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	147	119	140	127	-13	0	0	0	0	0	0	0	0	0	0	147	119	140	127	-13
Subtotal: PS	858	728	826	760	-66	0	0	0	0	0	0	0	0	0	0	858	728	826	760	-66
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	57	106	83	137	53	0	0	0	0	0	0	0	0	0	0	57	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	211	289	277	290	12	0	0	0	0	0	0	0	0	0	0	211	289	277	290	12
Total 2000	1,069	1,018	1,104	1,050	-54	0	0	0	0	0	0	0	0	0	0	1,069	1,018	1,104	1,050	-54

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	860	782	1,003	840	-163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	782	1,003	840	-163
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	166	140	205	169	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	140	205	169	-36
Subtotal: PS	1,045	923	1,208	1,009	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,045	923	1,208	1,009	-199
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	22	23	23	30	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	30	7
0040	58	106	83	137	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	235	312	300	313	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	312	300	313	12
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1
Total FTEs	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	860	782	1,003	840	-163	0	0	0	0	0	0	0	0	0	0	860	782	1,003	840	-163
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	166	140	205	169	-36	0	0	0	0	0	0	0	0	0	0	166	140	205	169	-36
Subtotal: PS	1,045	923	1,208	1,009	-199	0	0	0	0	0	0	0	0	0	0	1,045	923	1,208	1,009	-199
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	22	23	23	30	7	0	0	0	0	0	0	0	0	0	0	22	23	23	30	7
0040	58	106	83	137	53	0	0	0	0	0	0	0	0	0	0	58	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	235	312	300	313	12	0	0	0	0	0	0	0	0	0	0	235	312	300	313	12
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1
Total FTEs	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1

**FY 2020 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,321	9.00
Subtotal: Local Fund			\$1,321	9.00
Subtotal: General Fund			\$1,321	9.00
Total: Public Employee Relations Board			\$1,321	9.00