

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
INFORMATION TECHNOLOGY	1040	27	25	25	26	1	26	0	26	0	0	0
PERFORMANCE MANAGEMENT	1090	199	207	219	220	1	220	0	220	0	0	0
Subtotal: AGENCY MANAGEMENT		226	232	243	246	2	246	0	246	0	0	0
ADJUDICATION	2000											
LEGAL SUPPORT	2001	460	420	566	514	-52	514	0	514	0	0	0
COURT APPEALS	2002	454	436	456	524	68	524	0	524	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	20	29	31	31	0	31	0	31	0	0	0
Subtotal: ADJUDICATION		934	885	1,052	1,069	17	1,069	0	1,069	0	0	0
Total: Public Employee Relations Board		1,160	1,117	1,296	1,315	19	1,315	0	1,315	0	0	0

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	177	185	182	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	185	182	182	0
0013	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
0014	21	22	37	37	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	22	37	37	1
Subtotal: PS	199	207	219	220	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	207	219	220	1
0031	27	25	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	25	25	26	1
Subtotal: NPS	27	25	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	25	25	26	1
Total 1000	226	232	243	246	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	232	243	246	2

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	572	531	642	693	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	531	642	693	51
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0013	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
0014	118	132	127	143	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	132	127	143	15
Subtotal: PS	709	668	769	835	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	709	668	769	835	66
0020	10	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	10	10	0
0031	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	73	86	132	112	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	86	132	112	-20
0041	132	125	126	102	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	125	126	102	-24
0070	10	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	10	10	0
Subtotal: NPS	225	217	283	234	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	217	283	234	-50
Total 2000	934	885	1,052	1,069	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	934	885	1,052	1,069	17
Total budget	1,160	1,117	1,296	1,315	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,117	1,296	1,315	19

**FY 2022 Approved Budget
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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	177	185	182	182	0	0	0	0	0	0	0	0	0	0	0	177	185	182	182	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	22	37	37	1	0	0	0	0	0	0	0	0	0	0	21	22	37	37	1
Subtotal: PS	199	207	219	220	1	0	0	0	0	0	0	0	0	0	0	199	207	219	220	1
0031	27	25	25	26	1	0	0	0	0	0	0	0	0	0	0	27	25	25	26	1
Subtotal: NPS	27	25	25	26	1	0	0	0	0	0	0	0	0	0	0	27	25	25	26	1
Total 1000	226	232	243	246	2	0	0	0	0	0	0	0	0	0	0	226	232	243	246	2

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	572	531	642	693	51	0	0	0	0	0	0	0	0	0	0	572	531	642	693	51
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0013	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
0014	118	132	127	143	15	0	0	0	0	0	0	0	0	0	0	118	132	127	143	15
Subtotal: PS	709	668	769	835	66	0	0	0	0	0	0	0	0	0	0	709	668	769	835	66
0020	10	2	10	10	0	0	0	0	0	0	0	0	0	0	0	10	2	10	10	0
0031	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	73	86	132	112	-20	0	0	0	0	0	0	0	0	0	0	73	86	132	112	-20
0041	132	125	126	102	-24	0	0	0	0	0	0	0	0	0	0	132	125	126	102	-24
0070	10	3	10	10	0	0	0	0	0	0	0	0	0	0	0	10	3	10	10	0
Subtotal: NPS	225	217	283	234	-50	0	0	0	0	0	0	0	0	0	0	225	217	283	234	-50
Total 2000	934	885	1,052	1,069	17	0	0	0	0	0	0	0	0	0	0	934	885	1,052	1,069	17
Total budget	1,160	1,117	1,296	1,315	19	0	0	0	0	0	0	0	0	0	0	1,160	1,117	1,296	1,315	19

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	749	717	824	875	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	717	824	875	51
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0013	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
0014	140	155	164	180	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	155	164	180	16
Subtotal: PS	908	876	988	1,055	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	908	876	988	1,055	67
0020	10	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	10	10	0
0031	27	25	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	25	30	26	-4
0040	73	86	132	112	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	86	132	112	-20
0041	132	125	126	102	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	125	126	102	-24
0070	10	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	10	10	0
Subtotal: NPS	252	242	308	260	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	242	308	260	-48
Total budget	1,160	1,117	1,296	1,315	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,117	1,296	1,315	19

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	10	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	8	8	0
Total FTEs	10	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	8	8	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	749	717	824	875	51	0	0	0	0	0	0	0	0	0	0	749	717	824	875	51
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0013	7	4	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0	
0014	140	155	164	180	16	0	0	0	0	0	0	0	0	0	140	155	164	180	16	
Subtotal: PS	908	876	988	1,055	67	0	0	0	0	0	0	0	0	0	908	876	988	1,055	67	
0020	10	2	10	10	0	0	0	0	0	0	0	0	0	0	10	2	10	10	0	
0031	27	25	30	26	-4	0	0	0	0	0	0	0	0	0	27	25	30	26	-4	
0040	73	86	132	112	-20	0	0	0	0	0	0	0	0	0	73	86	132	112	-20	
0041	132	125	126	102	-24	0	0	0	0	0	0	0	0	0	132	125	126	102	-24	
0070	10	3	10	10	0	0	0	0	0	0	0	0	0	0	10	3	10	10	0	
Subtotal: NPS	252	242	308	260	-48	0	0	0	0	0	0	0	0	0	252	242	308	260	-48	
Total budget	1,160	1,117	1,296	1,315	19	0	0	0	0	0	0	0	0	0	1,160	1,117	1,296	1,315	19	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	10	6	8	8	0	0	0	0	0	0	0	0	0	0	10	6	8	8	0	
Total FTEs	10	6	8	8	0	0	0	0	0	0	0	0	0	0	10	6	8	8	0	

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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				
	0100	LOCAL FUNDS	\$1,315	8.00
Subtotal: Local Fund			\$1,315	8.00
Subtotal: General Fund			\$1,315	8.00
Total: Public Employee Relations Board			\$1,315	8.00