

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved | Change from FY 2022 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| INFORMATION TECHNOLOGY | 1040 | 25 | 25 | 26 | 25 | -1 | 25 | 0 | 25 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 207 | 208 | 220 | 223 | 3 | 223 | 0 | 223 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 232 | 232 | 246 | 248 | 2 | 248 | 0 | 248 | 0 | 0 | 0 |
| ADJUDICATION | 2000 | | | | | | | | | | | |
| LEGAL SUPPORT | 2001 | 420 | 509 | 514 | 560 | 46 | 560 | 0 | 560 | 0 | 0 | 0 |
| COURT APPEALS | 2002 | 436 | 460 | 524 | 523 | 0 | 523 | 0 | 523 | 0 | 0 | 0 |
| PUBLIC EMPLOYEE RELATIONS BOARD | 2003 | 29 | 24 | 31 | 31 | 0 | 31 | 0 | 31 | 0 | 0 | 0 |
| Subtotal: ADJUDICATION | | 885 | 994 | 1,069 | 1,115 | 46 | 1,115 | 0 | 1,115 | 0 | 0 | 0 |
| Total: Public Employee Relations Board | | 1,117 | 1,226 | 1,315 | 1,363 | 48 | 1,363 | 0 | 1,363 | 0 | 0 | 0 |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 185 | 185 | 182 | 186 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 185 | 182 | 186 | 4 |
| 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 | 22 | 23 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 23 | 37 | 37 | 0 |
| Subtotal: PS | 207 | 208 | 220 | 223 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207 | 208 | 220 | 223 | 3 |
| 0031 | 25 | 25 | 26 | 25 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 26 | 25 | -1 |
| Subtotal: NPS | 25 | 25 | 26 | 25 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 26 | 25 | -1 |
| Total 1000 | 232 | 232 | 246 | 248 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232 | 232 | 246 | 248 | 2 |

2000 Adjudication

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 531 | 603 | 693 | 735 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 531 | 603 | 693 | 735 | 42 |
| 0013 | 4 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 0 | 0 | 0 |
| 0014 | 132 | 168 | 143 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 168 | 143 | 143 | 0 |
| 0015 | 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 | 668 | 779 | 835 | 877 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 668 | 779 | 835 | 877 | 42 |
| 0020 | 2 | 2 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 10 | 10 | 0 |
| 0031 | 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 |
| 0040 | 86 | 90 | 112 | 131 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 90 | 112 | 131 | 18 |
| 0041 | 125 | 115 | 102 | 87 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 115 | 102 | 87 | -14 |
| 0070 | 3 | 8 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 10 | 10 | 0 |
| Subtotal: NPS | 217 | 215 | 234 | 238 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 215 | 234 | 238 | 4 |
| Total 2000 | 885 | 994 | 1,069 | 1,115 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 885 | 994 | 1,069 | 1,115 | 46 |
| Total budget | 1,117 | 1,226 | 1,315 | 1,363 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,117 | 1,226 | 1,315 | 1,363 | 48 |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 185 | 185 | 182 | 186 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 185 | 182 | 186 | 4 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 22 | 23 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 23 | 37 | 37 | 0 |
| Subtotal: PS | 207 | 208 | 220 | 223 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207 | 208 | 220 | 223 | 3 |
| 0031 | 25 | 25 | 26 | 25 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 26 | 25 | -1 |
| Subtotal: NPS | 25 | 25 | 26 | 25 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 26 | 25 | -1 |
| Total 1000 | 232 | 232 | 246 | 248 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232 | 232 | 246 | 248 | 2 |

2000 Adjudication

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 531 | 603 | 693 | 735 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 531 | 603 | 693 | 735 | 42 |
| 0013 | 4 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 0 | 0 | 0 |
| 0014 | 132 | 168 | 143 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 168 | 143 | 143 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 668 | 779 | 835 | 877 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 668 | 779 | 835 | 877 | 42 |
| 0020 | 2 | 2 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 10 | 10 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 86 | 90 | 112 | 131 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 90 | 112 | 131 | 18 |
| 0041 | 125 | 115 | 102 | 87 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 115 | 102 | 87 | -14 |
| 0070 | 3 | 8 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 10 | 10 | 0 |
| Subtotal: NPS | 217 | 215 | 234 | 238 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 215 | 234 | 238 | 4 |
| Total 2000 | 885 | 994 | 1,069 | 1,115 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 885 | 994 | 1,069 | 1,115 | 46 |
| Total budget | 1,117 | 1,226 | 1,315 | 1,363 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,117 | 1,226 | 1,315 | 1,363 | 48 |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 717 | 788 | 875 | 920 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 717 | 788 | 875 | 920 | 46 |
| 0013 | 4 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 0 | 0 | 0 |
| 0014 | 155 | 191 | 180 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 191 | 180 | 180 | 0 |
| 0015 | 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 | 876 | 986 | 1,055 | 1,100 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 876 | 986 | 1,055 | 1,100 | 45 |
| 0020 | 2 | 2 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 10 | 10 | 0 |
| 0031 | 25 | 25 | 26 | 25 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 26 | 25 | -1 |
| 0040 | 86 | 90 | 112 | 131 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 90 | 112 | 131 | 18 |
| 0041 | 125 | 115 | 102 | 87 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 115 | 102 | 87 | -14 |
| 0070 | 3 | 8 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 10 | 10 | 0 |
| Subtotal: NPS | 242 | 240 | 260 | 263 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242 | 240 | 260 | 263 | 3 |
| Total budget | 1,117 | 1,226 | 1,315 | 1,363 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,117 | 1,226 | 1,315 | 1,363 | 48 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 6 | 7 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 8 | 8 | 0 |
| Total FTEs | 6 | 7 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 8 | 8 | 0 |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 717 | 788 | 875 | 920 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 717 | 788 | 875 | 920 | 46 |
| 0013 | 4 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 0 | 0 | 0 |
| 0014 | 155 | 191 | 180 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 191 | 180 | 180 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 876 | 986 | 1,055 | 1,100 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 876 | 986 | 1,055 | 1,100 | 45 | |
| 0020 | 2 | 2 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 10 | 10 | 0 |
| 0031 | 25 | 25 | 26 | 25 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 26 | 25 | -1 |
| 0040 | 86 | 90 | 112 | 131 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 90 | 112 | 131 | 18 |
| 0041 | 125 | 115 | 102 | 87 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 115 | 102 | 87 | -14 |
| 0070 | 3 | 8 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 10 | 10 | 0 |
| Subtotal: NPS | 242 | 240 | 260 | 263 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242 | 240 | 260 | 263 | 3 | |
| Total budget | 1,117 | 1,226 | 1,315 | 1,363 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,117 | 1,226 | 1,315 | 1,363 | 48 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 6 | 7 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 8 | 8 | 0 |
| Total FTEs | 6 | 7 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 8 | 8 | 0 | |

**FY 2023 Approved 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 | \$1,363 | 8.00 |
| Subtotal: Local Fund | | | \$1,363 | 8.00 |
| Subtotal: General Fund | | | \$1,363 | 8.00 |
| Total: Public Employee Relations Board | | | \$1,363 | 8.00 |