

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
INFORMATION TECHNOLOGY	1040	25	24	25	40	15	40	0	40	0	0	0
PERFORMANCE MANAGEMENT	1090	208	219	223	265	42	265	0	265	0	0	0
Subtotal: AGENCY MANAGEMENT		232	244	248	305	57	305	0	305	0	0	0
ADJUDICATION	2000											
LEGAL SUPPORT	2001	509	535	560	575	15	575	0	575	0	0	0
COURT APPEALS	2002	460	421	523	525	2	525	0	525	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	24	27	31	31	0	31	0	31	0	0	0
Subtotal: ADJUDICATION		994	983	1,115	1,132	17	1,132	0	1,132	0	0	0
Total: Public Employee Relations Board		1,226	1,227	1,363	1,437	74	1,437	0	1,437	0	0	0

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	185	189	186	217	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	189	186	217	31
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	23	23	37	48	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	37	48	11
Subtotal: PS	208	219	223	265	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	219	223	265	42
0031	25	24	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	24	25	26	1
0040	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	
Subtotal: NPS	25	24	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	24	25	40	15
Total 1000	232	244	248	305	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	244	248	305	57

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	603	581	735	727	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	581	735	727	-8
0013	8	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	32	0	0	0
0014	168	169	143	157	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	169	143	157	14
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	
Subtotal: PS	779	782	877	884	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779	782	877	884	7
0020	2	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	10	10	0
0040	90	109	131	139	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	109	131	139	8
0041	115	78	87	89	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	78	87	89	2
0070	8	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	10	0
Subtotal: NPS	215	201	238	248	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	201	238	248	10
Total 2000	994	983	1,115	1,132	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	994	983	1,115	1,132	17
Total budget	1,226	1,227	1,363	1,437	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	1,227	1,363	1,437	74

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	185	189	186	217	31	0	0	0	0	0	0	0	0	0	0	185	189	186	217	31
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	23	23	37	48	11	0	0	0	0	0	0	0	0	0	23	23	37	48	11	
Subtotal: PS	208	219	223	265	42	0	0	0	0	0	0	0	0	0	208	219	223	265	42	
0031	25	24	25	26	1	0	0	0	0	0	0	0	0	0	25	24	25	26	1	
0040	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	
Subtotal: NPS	25	24	25	40	15	0	0	0	0	0	0	0	0	0	25	24	25	40	15	
Total 1000	232	244	248	305	57	0	0	0	0	0	0	0	0	0	232	244	248	305	57	

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	603	581	735	727	-8	0	0	0	0	0	0	0	0	0	603	581	735	727	-8	
0013	8	32	0	0	0	0	0	0	0	0	0	0	0	0	8	32	0	0	0	
0014	168	169	143	157	14	0	0	0	0	0	0	0	0	0	168	169	143	157	14	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	779	782	877	884	7	0	0	0	0	0	0	0	0	0	779	782	877	884	7	
0020	2	6	10	10	0	0	0	0	0	0	0	0	0	0	2	6	10	10	0	
0040	90	109	131	139	8	0	0	0	0	0	0	0	0	0	90	109	131	139	8	
0041	115	78	87	89	2	0	0	0	0	0	0	0	0	0	115	78	87	89	2	
0070	8	10	10	10	0	0	0	0	0	0	0	0	0	0	8	10	10	10	0	
Subtotal: NPS	215	201	238	248	10	0	0	0	0	0	0	0	0	0	215	201	238	248	10	
Total 2000	994	983	1,115	1,132	17	0	0	0	0	0	0	0	0	0	994	983	1,115	1,132	17	
Total budget	1,226	1,227	1,363	1,437	74	0	0	0	0	0	0	0	0	0	1,226	1,227	1,363	1,437	74	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	788	770	920	944	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	788	770	920	944	23
0013	8	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	39	0	0	0
0014	191	192	180	205	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	192	180	205	25
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	986	1,001	1,100	1,149	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	986	1,001	1,100	1,149	49
0020	2	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	10	10	0
0031	25	24	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	24	25	26	1
0040	90	109	131	153	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	109	131	153	23
0041	115	78	87	89	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	78	87	89	2
0070	8	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	10	0
Subtotal: NPS	240	226	263	288	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	226	263	288	26
Total budget	1,226	1,227	1,363	1,437	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	1,227	1,363	1,437	74

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
Total FTEs	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	788	770	920	944	23	0	0	0	0	0	0	0	0	0	0	788	770	920	944	23
0013	8	39	0	0	0	0	0	0	0	0	0	0	0	0	0	8	39	0	0	0
0014	191	192	180	205	25	0	0	0	0	0	0	0	0	0	191	192	180	205	25	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	986	1,001	1,100	1,149	49	0	0	0	0	0	0	0	0	0	986	1,001	1,100	1,149	49	
0020	2	6	10	10	0	0	0	0	0	0	0	0	0	0	2	6	10	10	0	
0031	25	24	25	26	1	0	0	0	0	0	0	0	0	0	25	24	25	26	1	
0040	90	109	131	153	23	0	0	0	0	0	0	0	0	0	90	109	131	153	23	
0041	115	78	87	89	2	0	0	0	0	0	0	0	0	0	115	78	87	89	2	
0070	8	10	10	10	0	0	0	0	0	0	0	0	0	0	8	10	10	10	0	
Subtotal: NPS	240	226	263	288	26	0	0	0	0	0	0	0	0	0	240	226	263	288	26	
Total budget	1,226	1,227	1,363	1,437	74	0	0	0	0	0	0	0	0	0	1,226	1,227	1,363	1,437	74	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7	7	8	8	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0	
Total FTEs	7	7	8	8	0	0	0	0	0	0	0	0	0	0	7	7	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	\$1,437	8.00
Subtotal: Local Fund			\$1,437	8.00
Subtotal: General Fund			\$1,437	8.00
Total: Public Employee Relations Board			\$1,437	8.00