

**FY 2025 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 2022 Actual | FY 2023 Actual | FY 2024 Approved | FY 2025 Request | Change from FY 2024 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Enterprise Funds and Other | Intra- District |
|---|---------------|-------------------|-------------------|---------------------|--------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|----------------------------------|--------------------|
| AGENCY MANAGEMENT PROGRAM | AMP000 | | | | | | | | | | | | |
| INFORMATION TECHNOLOGY SERVICES | AMP012 | 24 | 27 | 40 | 3 | -38 | 3 | 0 | 3 | 0 | 0 | 0 | 0 |
| LEGAL SERVICES | AMP014 | 535 | 457 | 575 | 636 | 61 | 636 | 0 | 636 | 0 | 0 | 0 | 0 |
| PERFORMANCE AND STRATEGIC MANAGEMENT | AMP016 | 219 | 216 | 265 | 239 | -26 | 239 | 0 | 239 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 779 | 701 | 881 | 878 | -3 | 878 | 0 | 878 | 0 | 0 | 0 | 0 |
| ADJUDICATION | GO0053 | | | | | | | | | | | | |
| MEDIATION SERVICES | O05302 | 448 | 556 | 556 | 543 | -13 | 543 | 0 | 543 | 0 | 0 | 0 | 0 |
| Subtotal: ADJUDICATION | | 448 | 556 | 556 | 543 | -13 | 543 | 0 | 543 | 0 | 0 | 0 | 0 |
| Total: Public Employee Relations Board | | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 1,421 | 0 | 1,421 | 0 | 0 | 0 | 0 |

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

| Public Employee Relations Board | Name | CGO Code | FY 2022 Actual | FY 2023 Actual | FY 2024 Approved | FY 2025 Request | Change from FY 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Approved | FY 2025 Request | Change from FY 2024 |
|---|------|--------------|----------------|----------------|------------------|-----------------|---------------------|----------------|----------------|------------------|-----------------|---------------------|
| EXECUTIVE DIRECTOR'S OFFICE | | O4501 | | | | | | | | | | |
| EXECUTIVE DIRECTOR'S OFFICE - CG0 | | 50279 | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 7.42 | 7.34 | 8.00 | 8.00 | 0.00 |
| Subtotal: EXECUTIVE DIRECTOR'S OFFICE | | | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 7.42 | 7.34 | 8.00 | 8.00 | 0.00 |
| Total: Public Employee Relations Board | | | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 7.42 | 7.34 | 8.00 | 8.00 | 0.00 |

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

CGO Public Employee Relations Board

AMP000 Agency Management Program

| Account Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|----------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C | 472 | 442 | 523 | 487 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 472 | 442 | 523 | 487 | -36 |
| 701300C | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 0 |
| 701400C | 104 | 93 | 114 | 115 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 93 | 114 | 115 | 1 | |
| Subtotal: PS | 594 | 535 | 637 | 602 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 594 | 535 | 637 | 602 | -35 | |
| 711100C | 2 | 0 | 6 | 0 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 6 | 0 | -6 |
| 712100C | 24 | 26 | 26 | 3 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 26 | 26 | 3 | -23 |
| 713100C | 82 | 80 | 122 | 30 | -92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 80 | 122 | 30 | -92 |
| 713200C | 78 | 54 | 89 | 243 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 54 | 89 | 243 | 154 |
| 715100C | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Subtotal: NPS | 185 | 166 | 244 | 276 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 166 | 244 | 276 | 32 | |
| Total AMP000 | 779 | 701 | 881 | 878 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779 | 701 | 881 | 878 | -3 | |

GO0053 Adjudication

| Account Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|----------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C | 298 | 403 | 421 | 436 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 298 | 403 | 421 | 436 | 15 |
| 701300C | 21 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 24 | 0 | 0 | 0 |
| 701400C | 88 | 104 | 91 | 103 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 104 | 91 | 103 | 12 |
| 701500C | 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 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 407 | 530 | 512 | 539 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 407 | 530 | 512 | 539 | 27 | |
| 711100C | 4 | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 3 | 0 | -3 |
| 713100C | 27 | 16 | 31 | 0 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 16 | 31 | 0 | -31 |
| 717100C | 10 | 9 | 10 | 4 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 9 | 10 | 4 | -6 |
| Subtotal: NPS | 40 | 25 | 44 | 4 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 25 | 44 | 4 | -40 | |
| Total GO0053 | 448 | 556 | 556 | 543 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 448 | 556 | 556 | 543 | -13 | |
| Total budget | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,227 | 1,257 | 1,437 | 1,421 | -16 | |

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

CGO Public Employee Relations Board

AMP000 Agency Management Program

| Account Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|----------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C | 472 | 442 | 523 | 487 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 472 | 442 | 523 | 487 | -36 |
| 701300C | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 0 | 0 |
| 701400C | 104 | 93 | 114 | 115 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 93 | 114 | 115 | 1 | 1 |
| Subtotal: PS | 594 | 535 | 637 | 602 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 594 | 535 | 637 | 602 | -35 | -35 |
| 711100C | 2 | 0 | 6 | 0 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 6 | 0 | 0 | -6 |
| 712100C | 24 | 26 | 26 | 3 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 26 | 26 | 3 | 3 | -23 |
| 713100C | 82 | 80 | 122 | 30 | -92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 80 | 122 | 30 | 30 | -92 |
| 713200C | 78 | 54 | 89 | 243 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 54 | 89 | 243 | 243 | 154 |
| 715100C | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 185 | 166 | 244 | 276 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 166 | 244 | 276 | 276 | 32 |
| Total AMP000 | 779 | 701 | 881 | 878 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779 | 701 | 881 | 878 | 878 | -3 |

GO0053 Adjudication

| Account Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|----------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C | 298 | 403 | 421 | 436 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 298 | 403 | 421 | 436 | 436 | 15 |
| 701300C | 21 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 24 | 0 | 0 | 0 | 0 |
| 701400C | 88 | 104 | 91 | 103 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 104 | 91 | 103 | 103 | 12 |
| 701500C | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 407 | 530 | 512 | 539 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 407 | 530 | 512 | 539 | 539 | 27 |
| 711100C | 4 | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 3 | 0 | 0 | -3 |
| 713100C | 27 | 16 | 31 | 0 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 16 | 31 | 0 | 0 | -31 |
| 717100C | 10 | 9 | 10 | 4 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 9 | 10 | 4 | 4 | -6 |
| Subtotal: NPS | 40 | 25 | 44 | 4 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 25 | 44 | 4 | 4 | -40 |
| Total GO0053 | 448 | 556 | 556 | 543 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 448 | 556 | 556 | 543 | 543 | -13 |
| Total budget | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,227 | 1,257 | 1,437 | 1,421 | 1,421 | -16 |

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

CGO Public Employee Relations Board

| Account Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|--------------|--------------|--------------|--------------|------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | | | | | |
| 701100C | 770 | 844 | 944 | 923 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 770 | 844 | 944 | 923 | -20 |
| 701300C | 39 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 24 | 0 | 0 | 0 |
| 701400C | 192 | 197 | 205 | 218 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 197 | 205 | 218 | 13 |
| 701500C | 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 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,001 | 1,065 | 1,149 | 1,141 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,001 | 1,065 | 1,149 | 1,141 | -8 |
| 711100C | 6 | 0 | 10 | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 10 | 0 | -10 |
| 712100C | 24 | 26 | 26 | 3 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 26 | 26 | 3 | -23 |
| 713100C | 109 | 97 | 153 | 30 | -123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | 97 | 153 | 30 | -123 |
| 713200C | 78 | 54 | 89 | 243 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 54 | 89 | 243 | 154 |
| 715100C | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 717100C | 10 | 9 | 10 | 4 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 9 | 10 | 4 | -6 |
| Subtotal: N/PS | 226 | 192 | 288 | 280 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 | 192 | 288 | 280 | -8 |
| Total budget | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,227 | 1,257 | 1,437 | 1,421 | -16 |

Full Time Equivalent (FTEs)

| Account Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Enterprise and Other FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|-------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|---------------------------|----------------|--------------|-------------|----------------|---------------------|----------------|--------------|-------------|----------------|------------|----------|----------|----------|----------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | | | | | |
| 701100C | 7 | 7 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 8 | 8 | 0 |

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

CGO Public Employee Relations Board

| Account Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|----------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C | 770 | 844 | 944 | 923 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 770 | 844 | 944 | 923 | -20 |
| 701300C | 39 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 24 | 0 | 0 | 0 |
| 701400C | 192 | 197 | 205 | 218 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 197 | 205 | 218 | 13 | |
| 701500C | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,001 | 1,065 | 1,149 | 1,141 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,001 | 1,065 | 1,149 | 1,141 | -8 | |
| 711100C | 6 | 0 | 10 | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 10 | 0 | -10 | |
| 712100C | 24 | 26 | 26 | 3 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 26 | 26 | 3 | -23 | |
| 713100C | 109 | 97 | 153 | 30 | -123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | 97 | 153 | 30 | -123 | |
| 713200C | 78 | 54 | 89 | 243 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 54 | 89 | 243 | 154 | |
| 715100C | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | |
| 717100C | 10 | 9 | 10 | 4 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 9 | 10 | 4 | -6 | |
| Subtotal: NPS | 226 | 192 | 288 | 280 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 | 192 | 288 | 280 | -8 | |
| Total budget | 1,227 | 1,257 | 1,437 | 1,421 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,227 | 1,257 | 1,437 | 1,421 | -16 | |

Full Time Equivalent (FTEs)

| Account Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|-------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C | 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 | |

**FY 2025 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 |
|---|---------------------|---------------------|----------------|-------------|
| LOCAL FUNDS | | | | |
| Local Fund | | | | |
| | 1010001 | LOCAL FUNDS | \$1,421 | 8.00 |
| Subtotal: Local Fund | | | \$1,421 | 8.00 |
| Subtotal: LOCAL FUNDS | | | \$1,421 | 8.00 |
| Total: Public Employee Relations Board | | | \$1,421 | 8.00 |