

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	0	132	132	132	0	132	0	0	0
CONTRACTING & PROCUREMENT	1020	20	2	2	0	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	89	106	0	-106	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2	2	2	0	2	0	2	0	0	0
CUSTOMER SERVICE	1085	35	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	8	165	139	-25	139	0	139	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		155	275	276	0	276	0	276	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	292	360	298	-62	298	0	298	0	0	0
COURT APPEALS	2002	548	366	302	-63	302	0	302	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	3	3	3	0	3	0	3	0	0	0
Subtotal: ADJUDICATION		844	729	603	-125	603	0	603	0	0	0
Total: Public Employee Relations Board		999	1,004	879	-125	879	0	879	0	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

CGO Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	38	139	226	86	0	0	0	0	0	0	0	0	0	0	0	0	38	139	226	86
0014	8	25	46	20	0	0	0	0	0	0	0	0	0	0	0	0	8	25	46	20
Subtotal: PS	47	165	271	107	0	0	0	0	0	0	0	0	0	0	0	0	47	165	271	107
0031	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	17	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: NPS	108	111	4	-106	0	0	0	0	0	0	0	0	0	0	0	0	108	111	4	-106
Total 1000	155	275	276	0	0	0	0	0	0	0	0	0	0	0	0	0	155	275	276	0

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	397	408	317	-92	0	0	0	0	0	0	0	0	0	0	0	0	397	408	317	-92
0014	79	78	64	-14	0	0	0	0	0	0	0	0	0	0	0	0	79	78	64	-14
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	476	504	381	-123	0	0	0	0	0	0	0	0	0	0	0	0	476	504	381	-123
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	7	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	11	9	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	368	225	223	-2	0	0	0	0	0	0	0	0	0	0	0	0	368	225	223	-2
Total 2000	844	729	603	-125	0	0	0	0	0	0	0	0	0	0	0	0	844	729	603	-125
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	0	0	0	0	999	1,004	879	-125

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CGO Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	38	139	226	86	0	0	0	0	0	0	0	0	38	139	226	86
0014	8	25	46	20	0	0	0	0	0	0	0	0	8	25	46	20
Subtotal: PS	47	165	271	107	0	0	0	0	0	0	0	0	47	165	271	107
0031	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	17	2	2	0	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: NPS	108	111	4	-106	0	0	0	0	0	0	0	0	108	111	4	-106
Total 1000	155	275	276	0	0	0	0	0	0	0	0	0	155	275	276	0

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	397	408	317	-92	0	0	0	0	0	0	0	0	397	408	317	-92
0014	79	78	64	-14	0	0	0	0	0	0	0	0	79	78	64	-14
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	476	504	381	-123	0	0	0	0	0	0	0	0	476	504	381	-123
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	7	11	9	-2	0	0	0	0	0	0	0	0	7	11	9	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	368	225	223	-2	0	0	0	0	0	0	0	0	368	225	223	-2
Total 2000	844	729	603	-125	0	0	0	0	0	0	0	0	844	729	603	-125
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	999	1,004	879	-125

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	435	548	542	-6	0	0	0	0	0	0	0	0	0	0	0	0	435	548	542	-6
0014	88	104	110	6	0	0	0	0	0	0	0	0	0	0	0	0	88	104	110	6
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	522	669	652	-17	0	0	0	0	0	0	0	0	0	0	0	0	522	669	652	-17
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	24	13	11	-2	0	0	0	0	0	0	0	0	0	0	0	0	24	13	11	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	476	335	227	-108	0	0	0	0	0	0	0	0	0	0	0	0	476	335	227	-108
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	0	0	0	0	999	1,004	879	-125

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	435	548	542	-6	0	0	0	0	0	0	0	0	435	548	542	-6
0014	88	104	110	6	0	0	0	0	0	0	0	0	88	104	110	6
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	522	669	652	-17	0	0	0	0	0	0	0	0	522	669	652	-17
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	24	13	11	-2	0	0	0	0	0	0	0	0	24	13	11	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	476	335	227	-108	0	0	0	0	0	0	0	0	476	335	227	-108
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	999	1,004	879	-125

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	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				
	APPR		\$879	6.00
Subtotal: Local Fund			\$879	6.00
Subtotal: General Fund			\$879	6.00
Total: Public Employee Relations Board			\$879	6.00