

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Public Employee Relations Board	CGO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
CONTRACTING & PROCUREMENT	1020	0	2	0	-2	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	4	2	2	0	2	0	2	0	0	0
PERFORMANCE MANAGEMENT	1090	29	0	165	165	165	0	165	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	1100	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		35	4	167	163	167	0	167	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	294	428	574	146	574	0	574	0	0	0
COURT APPEALS	2002	399	516	395	-121	395	0	395	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	6	3	15	12	15	0	15	0	0	0
Subtotal: ADJUDICATION		698	947	984	37	984	0	984	0	0	0
Total: Public Employee Relations Board		733	951	1,151	200	1,151	0	1,151	0	0	0

FY 2013 Proposed 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	53	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	53	0	134	134
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	5	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	5	0	31	31
Subtotal: PS	31	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	31	0	165	165
0031	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
Total 1000	35	4	167	163	0	0	0	0	0	0	0	0	0	0	0	0	35	4	167	163

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	310	520	688	168	0	0	0	0	0	0	0	0	0	0	0	0	310	520	688	168
0012	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	65	111	160	49	0	0	0	0	0	0	0	0	0	0	0	0	65	111	160	49
Subtotal: PS	400	631	848	217	0	0	0	0	0	0	0	0	0	0	0	0	400	631	848	217
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	50	3	15	12	0	0	0	0	0	0	0	0	0	0	0	0	50	3	15	12
0041	238	304	102	-202	0	0	0	0	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	298	315	135	-180	0	0	0	0	0	0	0	0	0	0	0	0	298	315	135	-180
Total 2000	698	947	984	37	0	0	0	0	0	0	0	0	0	0	0	0	698	947	984	37
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	0	0	0	0	733	951	1,151	200

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	53	0	134	134	0	0	0	0	0	0	0	0	53	0	134	134
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	-31	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	5	0	31	31	0	0	0	0	0	0	0	0	5	0	31	31
Subtotal: PS	31	0	165	165	0	0	0	0	0	0	0	0	31	0	165	165
0031	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	4	4	2	-2	0	0	0	0	0	0	0	0	4	4	2	-2
Total 1000	35	4	167	163	0	0	0	0	0	0	0	0	35	4	167	163

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	310	520	688	168	0	0	0	0	0	0	0	0	310	520	688	168
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	65	111	160	49	0	0	0	0	0	0	0	0	65	111	160	49
Subtotal: PS	400	631	848	217	0	0	0	0	0	0	0	0	400	631	848	217
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	50	3	15	12	0	0	0	0	0	0	0	0	50	3	15	12
0041	238	304	102	-202	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	298	315	135	-180	0	0	0	0	0	0	0	0	298	315	135	-180
Total 2000	698	947	984	37	0	0	0	0	0	0	0	0	698	947	984	37
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	733	951	1,151	200

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Program Summary by
Comptroller Source Group

Schedule
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CGO Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	363	520	822	302	0	0	0	0	0	0	0	0	0	0	0	0	363	520	822	302
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0014	70	111	192	80	0	0	0	0	0	0	0	0	0	0	0	0	70	111	192	80
Subtotal: PS	431	631	1,014	382	0	0	0	0	0	0	0	0	0	0	0	0	431	631	1,014	382
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	4	2	12	10	0	0	0	0	0	0	0	0	0	0	0	0	4	2	12	10
0040	50	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	50	5	15	10
0041	238	304	102	-202	0	0	0	0	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	302	319	137	-182	0	0	0	0	0	0	0	0	0	0	0	0	302	319	137	-182
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	0	0	0	0	733	951	1,151	200

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	6	7	9	2
Total FTEs	6	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	6	7	9	2

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Comptroller Source Group

Schedule
41G

CGO Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	363	520	822	302	0	0	0	0	0	0	0	0	363	520	822	302
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0014	70	111	192	80	0	0	0	0	0	0	0	0	70	111	192	80
Subtotal: PS	431	631	1,014	382	0	0	0	0	0	0	0	0	431	631	1,014	382
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	4	2	12	10	0	0	0	0	0	0	0	0	4	2	12	10
0040	50	5	15	10	0	0	0	0	0	0	0	0	50	5	15	10
0041	238	304	102	-202	0	0	0	0	0	0	0	0	238	304	102	-202
0070	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: NPS	302	319	137	-182	0	0	0	0	0	0	0	0	302	319	137	-182
Total budget	733	951	1,151	200	0	0	0	0	0	0	0	0	733	951	1,151	200

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6	7	9	2	0	0	0	0	0	0	0	0	6	7	9	2
Total FTEs	6	7	9	2	0	0	0	0	0	0	0	0	6	7	9	2

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CGO Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,151	9.00
Subtotal: Local Fund			\$1,151	9.00
Subtotal: General Fund			\$1,151	9.00
Total: Public Employee Relations Board			\$1,151	9.00