

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	132	0	-132	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	12	2	2	0	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	100	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	3	2	2	0	2	0	2	0	0	0
PERFORMANCE MANAGEMENT	1090	187	139	0	-139	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		302	275	4	-271	4	0	4	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	389	295	428	133	428	0	428	0	0	0
COURT APPEALS	2002	353	296	516	220	516	0	516	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	10	3	3	0	3	0	3	0	0	0
Subtotal: ADJUDICATION		752	594	947	353	947	0	947	0	0	0
Total: Public Employee Relations Board		1,055	869	951	82	951	0	951	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	123	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	123	225	0	-225
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	29	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	29	46	0	-46
Subtotal: PS	183	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	183	271	0	-271
0031	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	16	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	2	0
Subtotal: NPS	119	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	119	4	4	0
Total 1000	302	275	4	-271	0	0	0	0	0	0	0	0	0	0	0	0	302	275	4	-271

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	311	307	520	213	0	0	0	0	0	0	0	0	0	0	0	0	311	307	520	213
0014	63	64	111	47	0	0	0	0	0	0	0	0	0	0	0	0	63	64	111	47
Subtotal: PS	374	371	631	260	0	0	0	0	0	0	0	0	0	0	0	0	374	371	631	260
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	14	9	3	-6	0	0	0	0	0	0	0	0	0	0	0	0	14	9	3	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	379	223	315	93	0	0	0	0	0	0	0	0	0	0	0	0	379	223	315	93
Total 2000	752	594	947	353	0	0	0	0	0	0	0	0	0	0	0	0	752	594	947	353
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	0	0	0	0	1,055	869	951	82

FY 2012 Proposed Budget
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	123	225	0	-225	0	0	0	0	0	0	0	0	123	225	0	-225
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	29	46	0	-46	0	0	0	0	0	0	0	0	29	46	0	-46
Subtotal: PS	183	271	0	-271	0	0	0	0	0	0	0	0	183	271	0	-271
0031	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	16	2	2	0	0	0	0	0	0	0	0	0	16	2	2	0
Subtotal: NPS	119	4	4	0	0	0	0	0	0	0	0	0	119	4	4	0
Total 1000	302	275	4	-271	0	0	0	0	0	0	0	0	302	275	4	-271

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	311	307	520	213	0	0	0	0	0	0	0	0	311	307	520	213
0014	63	64	111	47	0	0	0	0	0	0	0	0	63	64	111	47
Subtotal: PS	374	371	631	260	0	0	0	0	0	0	0	0	374	371	631	260
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	14	9	3	-6	0	0	0	0	0	0	0	0	14	9	3	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	379	223	315	93	0	0	0	0	0	0	0	0	379	223	315	93
Total 2000	752	594	947	353	0	0	0	0	0	0	0	0	752	594	947	353
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	1,055	869	951	82

FY 2012 Proposed Budget
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	433	532	520	-12	0	0	0	0	0	0	0	0	0	0	0	0	433	532	520	-12
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	92	110	111	1	0	0	0	0	0	0	0	0	0	0	0	0	92	110	111	1
Subtotal: PS	556	642	631	-10	0	0	0	0	0	0	0	0	0	0	0	0	556	642	631	-10
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	30	11	5	-6	0	0	0	0	0	0	0	0	0	0	0	0	30	11	5	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	498	227	319	93	0	0	0	0	0	0	0	0	0	0	0	0	498	227	319	93
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	0	0	0	0	1,055	869	951	82

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	433	532	520	-12	0	0	0	0	0	0	0	0	433	532	520	-12
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	92	110	111	1	0	0	0	0	0	0	0	0	92	110	111	1
Subtotal: PS	556	642	631	-10	0	0	0	0	0	0	0	0	556	642	631	-10
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
0032	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	30	11	5	-6	0	0	0	0	0	0	0	0	30	11	5	-6
0041	358	206	304	98	0	0	0	0	0	0	0	0	358	206	304	98
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	498	227	319	93	0	0	0	0	0	0	0	0	498	227	319	93
Total budget	1,055	869	951	82	0	0	0	0	0	0	0	0	1,055	869	951	82

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1

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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		\$951	7.00
Subtotal: Local Fund			\$951	7.00
Subtotal: General Fund			\$951	7.00
Total: Public Employee Relations Board			\$951	7.00