FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

PUBLIC EMPLOYEE RELATIONS BOARD	CG0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
PUBLIC EMPLOYEE RELATIONS BOARD (CC)	**1000**										
PUBLIC EMPLOYEE RELATIONS BOARD (RC)	0100	624	686	692	6	692	0	692	0	0	0
Subtotal: PUBLIC EMPLOYEE RELATIONS BOARD (CC)		624	686	692	6	692	0	692	0	0	0
Total: Public Employee Relations Board		624	686	692	6	692	0	692	0	0	0

CG0 Public Employee Relations Board

1000 PUBLIC EMPLOYEE RELATIONS BOARD (CC)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	267	275	278	2	0	0	0	0	0	0	0	0	0	0	0	0	267	275	278	2
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0014	50	50	53	2	0	0	0	0	0	0	0	0	0	0	0	0	50	50	53	2
Subtotal: *PS*	318	326	331	6	0	0	0	0	0	0	0	0	0	0	0	0	318	326	331	6
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0031	4	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	6	2
0032	99	101	104	3	0	0	0	0	0	0	0	0	0	0	0	0	99	101	104	3
0034	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	30	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	30	12	12	0
0041	170	237	231	-6	0	0	0	0	0	0	0	0	0	0	0	0	170	237	231	-6
Subtotal: *NPS*	307	360	361	0	0	0	0	0	0	0	0	0	0	0	0	0	307	360	361	0
Total 1000	624	686	692	6	0	0	0	0	0	0	0	0	0	0	0	0	624	686	692	6
Total Budget	624	686	692	6	0	0	0	0	0	0	0	0	0	0	0	0	624	686	692	6

CG0 Public Employee Relations Board

1000 PUBLIC EMPLOYEE RELATIONS BOARD (CC)

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	267	275	278	2	0	0	0	0	267	275	278	2
0013	0	0	1	1	0	0	0	0	0	0	1	1
0014	50	50	53	2	0	0	0	0	50	50	53	2
Subtotal: *PS*	318	326	331	6	0	0	0	0	318	326	331	6
0020	3	5	5	0	0	0	0	0	3	5	5	0
0031	4	4	6	2	0	0	0	0	4	4	6	2
0032	99	101	104	3	0	0	0	0	99	101	104	3
0034	2	2	2	0	0	0	0	0	2	2	2	0
0040	30	12	12	0	0	0	0	0	30	12	12	0
0041	170	237	231	-6	0	0	0	0	170	237	231	-6
Subtotal: *NPS*	307	360	361	0	0	0	0	0	307	360	361	0
Total: 1000	624	686	692	6	0	0	0	0	624	686	692	6
Total Budget	624	686	692	6	0	0	0	0	624	686	692	6

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	267	275	278	2	0	0	0	0	0	0	0	0	0	0	0	0	267	275	278	2
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0014	50	50	53	2	0	0	0	0	0	0	0	0	0	0	0	0	50	50	53	2
Subtotal: *PS*	318	326	331	6	0	0	0	0	0	0	0	0	0	0	0	0	318	326	331	6
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0031	4	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	6	2
0032	99	101	104	3	0	0	0	0	0	0	0	0	0	0	0	0	99	101	104	3
0034	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	30	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	30	12	12	0
0041	170	237	231	-6	0	0	0	0	0	0	0	0	0	0	0	0	170	237	231	-6
Subtotal: *NPS*	307	360	361	0	0	0	0	0	0	0	0	0	0	0	0	0	307	360	361	0
Total Budget	624	686	692	6	0	0	0	0	0	0	0	0	0	0	0	0	624	686	692	6

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	267	275	278	2	0	0	0	0	267	275	278	2
0013	0	0	1	1	0	0	0	0	0	0	1	1
0014	50	50	53	2	0	0	0	0	50	50	53	2
Subtotal: *PS*	318	326	331	6	0	0	0	0	318	326	331	6
0020	3	5	5	0	0	0	0	0	3	5	5	0
0031	4	4	6	2	0	0	0	0	4	4	6	2
0032	99	101	104	3	0	0	0	0	99	101	104	3
0034	2	2	2	0	0	0	0	0	2	2	2	0
0040	30	12	12	0	0	0	0	0	30	12	12	0
0041	170	237	231	-6	0	0	0	0	170	237	231	-6
Subtotal: *NPS*	307	360	361	0	0	0	0	0	307	360	361	0
Total Budget	624	686	692	6	0	0	0	0	624	686	692	6

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4	4	4	0	0	0	0	0	4	4	4	0
Total FTEs	4	4	4	0	0	0	0	0	4	4	4	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

CG0 Public Employee Relations Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$692	4.00
	Subtotal: Local Fund			**$692**	**4.00**
Subtotal: General Fund				**$692**	**4.00**
Total: Gross Funds				**$692**	**4.00**