Agency Summary

Public Employee Relations Board (CG0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	$328,870	$328,870	($3,145)	$0	$0	$325,725	($3,145)
Non Personal Services	$320,460	$331,281	($7,676)	$0	$1,165	$324,770	($6,511)
Local Fund	$649,330	$660,151	($10,821)	$0	$1,165	$650,495	($9,656)
Total for PS	$328,870	$328,870	($3,145)	$0	$0	$325,725	($3,145)
Total for NPS	$320,460	$331,281	($7,676)	$0	$1,165	$324,770	($6,511)
Gross Total	$649,330	$660,151	($10,821)	$0	$1,165	$650,495	($9,656)
FULL TIME EQUIVALENTS							
Local Fund	4.00	4.00	0.00	0.00	0.00	4.00	0.00
TOTAL	4.00	4.00	0.00	0.00	0.00	4.00	0.00

Agency Summary

Public Employee Relations Board (CG0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $650,495 for the Public Employee Relations Board in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was increased by $1,165 in Local funds for Object Class 31-Telephone, Object Class 32-Rentals, and Object Class 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The agency requested an overall funding level of $660,151 for FY 2004. Their submission reflected an increase of $10,821 in nonpersonal services due to an increase of $28,571 in contractual services to support hearing examiners, an increase of $2,000 in supplies based on an increased need for office supplies, and a decrease of $19,750 in other services based on prior year actuals and anticipated costs for FY 2004. OBP recommends a total amount of $649,330, which is a decrease of $10,821 or 1.64 percent from the agency's request. Of the amount recommended, personal services is $325,725 and nonpersonal services is $323,605.

OBP Scrub

LOCAL
-A decrease of $8,694 for fixed costs to reconcile preliminary OFRM estimates.
-A decrease of $3,145 for salaries to align personnel costs with Schedule A.
-An increase of $1,018 for contractual services due to added costs for hearing examiners.

ADDENDUM

The agency requested an addendum totaling $37,000 for hearing examiners and attorneys fees. Per budgetary guidelines, OBP has not funded this request. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Fund and Object Class

CG0 PUBLIC EMPLOYEE RELATIONS BOARD

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	278,474	278,474	-3,145	0	0	275,329	0	0	0	275,329	-3,145
0014 Fringe Benefits - Curr Personnel	50,396	50,396	0	0	0	50,396	0	0	0	50,396	0
Total: **Personal Services**	328,870	328,870	-3,145	0	0	325,725	0	0	0	325,725	-3,145
0020 Supplies And Materials	3,000	5,000	0	0	0	5,000	0	0	0	5,000	2,000
0031 Telephone, Telegraph, Telegram, Etc	3,700	4,050	0	0	-137	3,913	0	0	0	3,913	213
0032 Rentals - Land And Structures	108,409	107,995	-8,694	0	1,280	100,581	0	0	0	100,581	-7,828
0034 Security Services	1,922	1,986	0	0	22	2,008	0	0	0	2,008	86
0040 Other Services And Charges	33,000	13,250	0	0	0	13,250	0	0	0	13,250	-19,750
0041 Contractual Services - Other	170,429	199,000	1,018	0	0	200,018	0	0	0	200,018	29,589
Total: **Non Personal Services**	320,460	331,281	-7,676	0	1,165	324,770	0	0	0	324,770	4,310
Fund Total 0100 Local Fund	649,330	660,151	-10,821	0	1,165	650,495	0	0	0	650,495	1,165
Total for CG0 Public Employee Relations	649,330	660,151	-10,821	0	1,165	650,495	0	0	0	650,495	1,165

Baseline and Adjustments Agency by Control Center, and Object Class

CG0 PUBLIC EMPLOYEE RELATIONS BOARD

Control Center 1000 PUBLIC EMPLOYEE RELATIONS BOARD (CC)

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	278,474	278,474	-3,145	0	0	275,329	0	0	0	275,329	-3,145
0014 Fringe Benefits - Curr Personnel	50,396	50,396	0	0	0	50,396	0	0	0	50,396	0
Total: **Personal Services**	328,870	328,870	-3,145	0	0	325,725	0	0	0	325,725	-3,145
0020 Supplies And Materials	3,000	5,000	0	0	0	5,000	0	0	0	5,000	2,000
0031 Telephone, Telegraph, Telegram, Etc	3,700	4,050	0	0	-137	3,913	0	0	0	3,913	213
0032 Rentals - Land And Structures	108,409	107,995	-8,694	0	1,280	100,581	0	0	0	100,581	-7,828
0034 Security Services	1,922	1,986	0	0	22	2,008	0	0	0	2,008	86
0040 Other Services And Charges	33,000	13,250	0	0	0	13,250	0	0	0	13,250	-19,750
0041 Contractual Services - Other	170,429	199,000	1,018	0	0	200,018	0	0	0	200,018	29,589
Total: **Non Personal Services**	320,460	331,281	-7,676	0	1,165	324,770	0	0	0	324,770	4,310
Control Center 1000 PUBLIC EMPLOYEE R	649,330	660,151	-10,821	0	1,165	650,495	0	0	0	650,495	1,165
Total Public Employee Relations Board	649,330	660,151	-10,821	0	1,165	650,495	0	0	0	650,495	1,165