

**PUBLIC EMPLOYMENT RELATIONS BOARD
BUDGET
FISCAL YEAR 2012 & PROJECTED FY 2013**

RECEIPTS	FY 12	FY2013 Total Governor's Recommendation	FY2013 Agency Projected Budget
Appropriations	1,057,871	1,148,426	1,148,426
Salary/Benefit Adjustment	0	0	27,482
Training & Technology Carry Forward	43,103	0	0
Miscellaneous Income	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	\$1,067,827	1,158,426	1,185,908

EXPENDITURES

101 Personal Services	935,622		1,053,703
202 In State Travel	12,000		12,000
205 Out of State Travel	0		0
301 Office Supplies	5,000		5,000
309 Printing & Binding	1,800		1,800
313 Postage	3,500		3,500
401 Communications	9,000		9,000
406 Outside Services	59,405		59,405
409 Outside Repairs	2,500		2,500
414 Reimbursements –Other agencies	26,000		26,000
416 ITS Reimbursements	9,000		9,000
417 Workers Compensation	0		0
503 Equip Non-Inventory	3,000		3,000
510 IT Equipment	1,000		1,000
705 Refunds/Other	<u>0</u>		<u>0</u>
Expenditures TOTAL:	\$1,067,827		\$1,185,908