

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Contract Appeals Board	Name	AF0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	CONTRACT APPEALS BOARD	1000										
	CONTRACTING & PROCUREMENT	1020	4	1	0	-1	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	249	253	0	-252	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	9	6	0	-6	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	0	189	176	-13	176	0	176	0	0	0
	Subtotal: CONTRACT APPEALS BOARD		262	449	176	-273	176	0	176	0	0	0
	ADJUDICATION	2000										
	ADJUDICATION	2001	672	651	614	-37	614	0	614	0	0	0
	Subtotal: ADJUDICATION		672	651	614	-37	614	0	614	0	0	0
	Total: Contract Appeals Board		933	1,100	790	-310	790	0	790	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	164	150	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	164	150	-14
0014	0	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25	26	1
Subtotal: PS	0	189	176	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	189	176	-13
0031	9	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	4	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	-1
Subtotal: NPS	262	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	262	260	0	-260
Total 1000	262	449	176	-273	0	0	0	0	0	0	0	0	0	0	0	0	262	449	176	-273

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	196	382	216	-166	0	0	0	0	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	164	288	124	0	0	0	0	0	0	0	0	0	0	0	0	351	164	288	124
0014	89	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	89	86	86	0
Subtotal: PS	636	631	590	-41	0	0	0	0	0	0	0	0	0	0	0	0	636	631	590	-41
0020	5	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	5	1	4	3
0040	23	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	23	2	3	1
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	36	20	24	5	0	0	0	0	0	0	0	0	0	0	0	0	36	20	24	5
Total 2000	672	651	614	-37	0	0	0	0	0	0	0	0	0	0	0	0	672	651	614	-37
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	0	0	0	0	933	1,100	790	-310

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	164	150	-14	0	0	0	0	0	0	0	0	0	164	150	-14
0014	0	25	26	1	0	0	0	0	0	0	0	0	0	25	26	1
Subtotal: PS	0	189	176	-13	0	0	0	0	0	0	0	0	0	189	176	-13
0031	9	6	0	-6	0	0	0	0	0	0	0	0	9	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	4	1	0	-1	0	0	0	0	0	0	0	0	4	1	0	-1
Subtotal: NPS	262	260	0	-260	0	0	0	0	0	0	0	0	262	260	0	-260
Total 1000	262	449	176	-273	0	0	0	0	0	0	0	0	262	449	176	-273

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	196	382	216	-166	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	164	288	124	0	0	0	0	0	0	0	0	351	164	288	124
0014	89	86	86	0	0	0	0	0	0	0	0	0	89	86	86	0
Subtotal: PS	636	631	590	-41	0	0	0	0	0	0	0	0	636	631	590	-41
0020	5	1	4	3	0	0	0	0	0	0	0	0	5	1	4	3
0040	23	2	3	1	0	0	0	0	0	0	0	0	23	2	3	1
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	36	20	24	5	0	0	0	0	0	0	0	0	36	20	24	5
Total 2000	672	651	614	-37	0	0	0	0	0	0	0	0	672	651	614	-37
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	933	1,100	790	-310

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Program Summary by
Comptroller Source Group

Schedule
41

AFO Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	196	382	216	-166	0	0	0	0	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	328	438	110	0	0	0	0	0	0	0	0	0	0	0	0	351	328	438	110
0014	89	111	112	1	0	0	0	0	0	0	0	0	0	0	0	0	89	111	112	1
Subtotal: PS	636	821	766	-55	0	0	0	0	0	0	0	0	0	0	0	0	636	821	766	-55
0020	5	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	5	1	4	3
0031	9	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	27	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	27	3	3	0
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	298	279	24	-255	0	0	0	0	0	0	0	0	0	0	0	0	298	279	24	-255
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	0	0	0	0	933	1,100	790	-310

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0012	3	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0

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Program Summary by
Comptroller Source Group

Schedule
41G

AFO Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	196	382	216	-166	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	328	438	110	0	0	0	0	0	0	0	0	351	328	438	110
0014	89	111	112	1	0	0	0	0	0	0	0	0	89	111	112	1
Subtotal: PS	636	821	766	-55	0	0	0	0	0	0	0	0	636	821	766	-55
0020	5	1	4	3	0	0	0	0	0	0	0	0	5	1	4	3
0031	9	6	0	-6	0	0	0	0	0	0	0	0	9	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	27	3	3	0	0	0	0	0	0	0	0	0	27	3	3	0
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	298	279	24	-255	0	0	0	0	0	0	0	0	298	279	24	-255
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	933	1,100	790	-310

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0012	3	2	3	1	0	0	0	0	0	0	0	0	3	2	3	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0

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AFO Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$790	6.00
Subtotal: Local Fund			\$790	6.00
Subtotal: General Fund			\$790	6.00
Total: Contract Appeals Board			\$790	6.00