

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Contract Appeals Board		AFO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000										
PROPERTY MANAGEMENT		1030	1	0	1	1	1	0	1	0	0	0
PERFORMANCE MANAGEMENT		1090	169	185	389	204	389	0	389	0	0	0
Subtotal: CONTRACT APPEALS BOARD			169	186	390	204	390	0	390	0	0	0
ADJUDICATION		2000										
ADJUDICATION		2001	595	611	662	51	662	0	662	0	0	0
Subtotal: ADJUDICATION			595	611	662	51	662	0	662	0	0	0
Total: Contract Appeals Board			765	796	1,051	255	1,051	0	1,051	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
0012	147	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	147	150	150	0
0014	22	28	68	39	0	0	0	0	0	0	0	0	0	0	0	0	22	28	68	39
Subtotal: PS	169	178	378	200	0	0	0	0	0	0	0	0	0	0	0	0	169	178	378	200
0040	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0041	0	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	4
Subtotal: NPS	1	7	12	5	0	0	0	0	0	0	0	0	0	0	0	0	1	7	12	5
Total 1000	169	186	390	204	0	0	0	0	0	0	0	0	0	0	0	0	169	186	390	204

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	211	236	243	7	0	0	0	0	0	0	0	0	0	0	0	0	211	236	243	7
0012	229	270	289	19	0	0	0	0	0	0	0	0	0	0	0	0	229	270	289	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	78	92	100	9	0	0	0	0	0	0	0	0	0	0	0	0	78	92	100	9
Subtotal: PS	562	597	632	35	0	0	0	0	0	0	0	0	0	0	0	0	562	597	632	35
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	2	0
0041	16	6	9	2	0	0	0	0	0	0	0	0	0	0	0	0	16	6	9	2
0070	8	3	17	14	0	0	0	0	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	33	13	29	16	0	0	0	0	0	0	0	0	0	0	0	0	33	13	29	16
Total 2000	595	611	662	51	0	0	0	0	0	0	0	0	0	0	0	0	595	611	662	51
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	0	0	0	0	765	796	1,051	255

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	160	160	0	0	0	0	0	0	0	0	0	0	160	160
0012	147	150	150	0	0	0	0	0	0	0	0	0	147	150	150	0
0014	22	28	68	39	0	0	0	0	0	0	0	0	22	28	68	39
Subtotal: PS	169	178	378	200	0	0	0	0	0	0	0	0	169	178	378	200
0040	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
0041	0	7	11	4	0	0	0	0	0	0	0	0	0	7	11	4
Subtotal: NPS	1	7	12	5	0	0	0	0	0	0	0	0	1	7	12	5
Total 1000	169	186	390	204	0	0	0	0	0	0	0	0	169	186	390	204

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	211	236	243	7	0	0	0	0	0	0	0	0	211	236	243	7
0012	229	270	289	19	0	0	0	0	0	0	0	0	229	270	289	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	78	92	100	9	0	0	0	0	0	0	0	0	78	92	100	9
Subtotal: PS	562	597	632	35	0	0	0	0	0	0	0	0	562	597	632	35
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	0	0	0	0	0	0	0	0	0	6	2	2	0
0041	16	6	9	2	0	0	0	0	0	0	0	0	16	6	9	2
0070	8	3	17	14	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	33	13	29	16	0	0	0	0	0	0	0	0	33	13	29	16
Total 2000	595	611	662	51	0	0	0	0	0	0	0	0	595	611	662	51
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	765	796	1,051	255

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	211	236	404	167	0	0	0	0	0	0	0	0	0	0	0	0	211	236	404	167
0012	375	420	439	19	0	0	0	0	0	0	0	0	0	0	0	0	375	420	439	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	100	120	168	48	0	0	0	0	0	0	0	0	0	0	0	0	100	120	168	48
Subtotal: PS	731	776	1,010	235	0	0	0	0	0	0	0	0	0	0	0	0	731	776	1,010	235
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	6	2	2	1
0041	16	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	16	13	20	7
0070	8	3	17	14	0	0	0	0	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	34	20	41	21	0	0	0	0	0	0	0	0	0	0	0	0	34	20	41	21
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	0	0	0	0	765	796	1,051	255

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0012	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	6	6	8	2

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	211	236	404	167	0	0	0	0	0	0	0	0	211	236	404	167
0012	375	420	439	19	0	0	0	0	0	0	0	0	375	420	439	19
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	100	120	168	48	0	0	0	0	0	0	0	0	100	120	168	48
Subtotal: PS	731	776	1,010	235	0	0	0	0	0	0	0	0	731	776	1,010	235
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	6	2	2	1	0	0	0	0	0	0	0	0	6	2	2	1
0041	16	13	20	7	0	0	0	0	0	0	0	0	16	13	20	7
0070	8	3	17	14	0	0	0	0	0	0	0	0	8	3	17	14
Subtotal: NPS	34	20	41	21	0	0	0	0	0	0	0	0	34	20	41	21
Total budget	765	796	1,051	255	0	0	0	0	0	0	0	0	765	796	1,051	255

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	3	5	2	0	0	0	0	0	0	0	0	3	3	5	2
0012	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	6	8	2	0	0	0	0	0	0	0	0	6	6	8	2

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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		\$1,051	8.00
Subtotal: Local Fund			\$1,051	8.00
Subtotal: General Fund			\$1,051	8.00
Total: Contract Appeals Board			\$1,051	8.00