

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Contract Appeals Board		AFO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000										
PERSONNEL		1010	-6	0	6	6	6	0	6	0	0	0
PROPERTY MANAGEMENT		1030	2	1	1	0	1	0	1	0	0	0
PERFORMANCE MANAGEMENT		1090	194	389	191	-198	191	0	191	0	0	0
Subtotal: CONTRACT APPEALS BOARD			190	390	197	-192	197	0	197	0	0	0
ADJUDICATION		2000										
ADJUDICATION		2001	645	662	862	200	862	0	862	0	0	0
Subtotal: ADJUDICATION			645	662	862	200	862	0	862	0	0	0
Total: Contract Appeals Board			835	1,051	1,059	8	1,059	0	1,059	0	0	0

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	-160
0012	153	150	158	8	0	0	0	0	0	0	0	0	0	0	0	0	153	150	158	8
0014	29	68	33	-35	0	0	0	0	0	0	0	0	0	0	0	0	29	68	33	-35
Subtotal: PS	182	378	191	-187	0	0	0	0	0	0	0	0	0	0	0	0	182	378	191	-187
0040	1	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	1	1	6	6
0041	7	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	7	11	0	-11
Subtotal: NPS	8	12	6	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	12	6	-5
Total 1000	190	390	197	-192	0	0	0	0	0	0	0	0	0	0	0	0	190	390	197	-192

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	217	243	378	135	0	0	0	0	0	0	0	0	0	0	0	0	217	243	378	135
0012	291	289	312	23	0	0	0	0	0	0	0	0	0	0	0	0	291	289	312	23
0014	78	100	144	43	0	0	0	0	0	0	0	0	0	0	0	0	78	100	144	43
Subtotal: PS	587	632	834	202	0	0	0	0	0	0	0	0	0	0	0	0	587	632	834	202
0020	13	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	8	0	6	6
0040	13	2	6	5	0	0	0	0	0	0	0	0	0	0	0	0	13	2	6	5
0041	5	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	9	0
0070	20	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: NPS	58	29	28	-2	0	0	0	0	0	0	0	0	0	0	0	0	58	29	28	-2
Total 2000	645	662	862	200	0	0	0	0	0	0	0	0	0	0	0	0	645	662	862	200
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	0	0	0	0	835	1,051	1,059	8

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	160	0	-160	0	0	0	0	0	0	0	0	0	160	0	-160
0012	153	150	158	8	0	0	0	0	0	0	0	0	153	150	158	8
0014	29	68	33	-35	0	0	0	0	0	0	0	0	29	68	33	-35
Subtotal: PS	182	378	191	-187	0	0	0	0	0	0	0	0	182	378	191	-187
0040	1	1	6	6	0	0	0	0	0	0	0	0	1	1	6	6
0041	7	11	0	-11	0	0	0	0	0	0	0	0	7	11	0	-11
Subtotal: NPS	8	12	6	-5	0	0	0	0	0	0	0	0	8	12	6	-5
Total 1000	190	390	197	-192	0	0	0	0	0	0	0	0	190	390	197	-192

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	217	243	378	135	0	0	0	0	0	0	0	0	217	243	378	135
0012	291	289	312	23	0	0	0	0	0	0	0	0	291	289	312	23
0014	78	100	144	43	0	0	0	0	0	0	0	0	78	100	144	43
Subtotal: PS	587	632	834	202	0	0	0	0	0	0	0	0	587	632	834	202
0020	13	3	3	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	8	0	6	6
0040	13	2	6	5	0	0	0	0	0	0	0	0	13	2	6	5
0041	5	9	9	0	0	0	0	0	0	0	0	0	5	9	9	0
0070	20	17	5	-12	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: NPS	58	29	28	-2	0	0	0	0	0	0	0	0	58	29	28	-2
Total 2000	645	662	862	200	0	0	0	0	0	0	0	0	645	662	862	200
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	835	1,051	1,059	8

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	217	404	378	-25	0	0	0	0	0	0	0	0	0	0	0	0	217	404	378	-25
0012	444	439	470	32	0	0	0	0	0	0	0	0	0	0	0	0	444	439	470	32
0014	107	168	177	9	0	0	0	0	0	0	0	0	0	0	0	0	107	168	177	9
Subtotal: PS	769	1,010	1,025	15	0	0	0	0	0	0	0	0	0	0	0	0	769	1,010	1,025	15
0020	13	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	8	0	6	6
0040	14	2	12	10	0	0	0	0	0	0	0	0	0	0	0	0	14	2	12	10
0041	12	20	9	-11	0	0	0	0	0	0	0	0	0	0	0	0	12	20	9	-11
0070	20	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: NPS	66	41	34	-7	0	0	0	0	0	0	0	0	0	0	0	0	66	41	34	-7
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	0	0	0	0	835	1,051	1,059	8

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0012	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	217	404	378	-25	0	0	0	0	0	0	0	0	217	404	378	-25
0012	444	439	470	32	0	0	0	0	0	0	0	0	444	439	470	32
0014	107	168	177	9	0	0	0	0	0	0	0	0	107	168	177	9
Subtotal: PS	769	1,010	1,025	15	0	0	0	0	0	0	0	0	769	1,010	1,025	15
0020	13	3	3	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	8	0	6	6
0040	14	2	12	10	0	0	0	0	0	0	0	0	14	2	12	10
0041	12	20	9	-11	0	0	0	0	0	0	0	0	12	20	9	-11
0070	20	17	5	-12	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: NPS	66	41	34	-7	0	0	0	0	0	0	0	0	66	41	34	-7
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	835	1,051	1,059	8

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0012	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	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		\$1,059	8.00
Subtotal: Local Fund			\$1,059	8.00
Subtotal: General Fund			\$1,059	8.00
Total: Contract Appeals Board			\$1,059	8.00