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# Contract Appeals Board

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**Table AF0-1**

<b>Description</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Approved</b>	<b>% Change from FY 2022</b>
OPERATING BUDGET	\$1,760,009	\$1,782,582	\$1,897,176	\$1,984,453	4.6
FTEs	11.0	11.0	11.0	11.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Contract Appeals Board (CAB) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolving of contractual disputes, protests, debarments, and suspensions involving the District and its contracting communities.

### **Summary of Services**

The Contract Appeals Board reviews and determines protests of District contract solicitations and/or awards; appeals by contractors of the District Contracting Officer's final decisions; claims by the District against a contractor; appeals by contractors of suspensions and/or debarments; and contractor appeals of interest payment claims under the Quick Payment Act.

The agency's FY 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AF0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table AF0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	1,760	1,783	1,897	1,984	87	4.6	11.0	11.0	11.0	11.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,760</b>	<b>1,783</b>	<b>1,897</b>	<b>1,984</b>	<b>87</b>	<b>4.6</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,760</b>	<b>1,783</b>	<b>1,897</b>	<b>1,984</b>	<b>87</b>	<b>4.6</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table AF0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table AF0-3**

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	811	943	930	954	24	2.6
12 - Regular Pay - Other	575	576	573	584	11	2.0
13 - Additional Gross Pay	20	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	216	232	269	262	-7	-2.7
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,622</b>	<b>1,752</b>	<b>1,771</b>	<b>1,800</b>	<b>28</b>	<b>1.6</b>
20 - Supplies and Materials	6	11	10	9	-1	-5.6
31 - Telecommunications	0	0	0	0	0	N/A
40 - Other Services and Charges	116	11	95	41	-54	-57.1
41 - Contractual Services - Other	15	9	20	121	101	500.2
70 - Equipment and Equipment Rental	0	0	1	13	13	1,581.9
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>138</b>	<b>31</b>	<b>126</b>	<b>185</b>	<b>59</b>	<b>46.9</b>
<b>GROSS FUNDS</b>	<b>1,760</b>	<b>1,783</b>	<b>1,897</b>	<b>1,984</b>	<b>87</b>	<b>4.6</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AF0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table AF0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) CONTRACT APPEALS BOARD</b>										
(1090) Performance Management	225	230	227	230	3	1.0	1.0	1.0	1.0	0.0
<b>SUBTOTAL (1000) CONTRACT APPEALS BOARD</b>	<b>225</b>	<b>230</b>	<b>227</b>	<b>230</b>	<b>3</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) ADJUDICATION</b>										
(2001) Adjudication	1,535	1,552	1,671	1,754	84	10.0	10.0	10.0	10.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION</b>	<b>1,535</b>	<b>1,552</b>	<b>1,671</b>	<b>1,754</b>	<b>84</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>1,760</b>	<b>1,783</b>	<b>1,897</b>	<b>1,984</b>	<b>87</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### Program Description

The Contract Appeals Board operates through the following 2 programs:

**Contract Appeals Board (Agency Management)** – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**Adjudication** – adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer's final decisions, claims by the District against contractors, appeals by contractors of suspensions and debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

### Program Structure Change

The Contract Appeals Board has no program structure changes in the FY 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table AF0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>1,897</b>	<b>11.0</b>
Removal of One-Time Costs	Adjudication	-79	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>1,818</b>	<b>11.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	28	0.0
Increase: To align resources with operational spending goals	Adjudication	1	0.0
Enhance: To support iManage case management cloud migration	Adjudication	75	0.0
Enhance: To support legacy case files website uploads (one-time)	Adjudication	45	0.0
Enhance: To support Adobe renewals and licenses	Adjudication	10	0.0
Enhance: To support OCTO services	Adjudication	7	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>1,984</b>	<b>11.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>1,984</b>	<b>11.0</b>
<b>GROSS FOR AF0 - CONTRACT APPEALS BOARD</b>		<b>1,984</b>	<b>11.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table AF0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

**Table AF0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,897,176	\$1,984,453	4.6
<b>GROSS FUNDS</b>	<b>\$1,897,176</b>	<b>\$1,984,453</b>	<b>4.6</b>

### Recurring Budget

The FY 2023 budget for CAB includes a reduction of \$79,300 to account for the removal of one-time funding appropriated in FY 2022 for an Archiving Documents project.

### Mayor's Proposed Budget

**Increase:** CAB's Local funds proposed budget includes a net increase of \$28,352 across multiple programs to align with projected salary and Fringe Benefit costs. Additionally, an increase of \$781 in the Adjudication program is to support the Office of the Chief Technology Officer's (OCTO) Enterprise Cloud Information Services (ECIS) and staff cell phone costs.

**Enhance:** In Local Funds, CAB's proposed budget includes funding for several Information Technology (IT) initiatives. These adjustments include an increase of \$75,000 for the iManage case management cloud migration; a one-time increase of \$45,000 for the legacy files website upload, which will allow CAB to acquire services to auto-populate over 1,000,000 pages of legacy case records to the agency's public website; \$10,500 for a Adobe license renewals and fees, and \$6,944 to support additional services provided by OCTO.

**District's Approved Budget**

**No Change:** Contract Appeals Board's budget reflects no change from the Mayor's proposed budget to the District's approved budget.