

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Contract Appeals Board	Name	AFD Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000										
PERSONNEL		1010	0	6	9	3	9	0	9	0	0	0
PROPERTY MANAGEMENT		1030	3	1	1	0	1	0	1	0	0	0
PERFORMANCE MANAGEMENT		1090	253	191	198	7	198	0	198	0	0	0
Subtotal: CONTRACT APPEALS BOARD			257	197	208	10	208	0	208	0	0	0
ADJUDICATION		2000										
ADJUDICATION		2001	784	862	1,218	356	1,218	0	1,218	0	0	0
Subtotal: ADJUDICATION			784	862	1,218	356	1,218	0	1,218	0	0	0
Total: Contract Appeals Board			1,041	1,059	1,426	367	1,426	0	1,426	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	204	158	163	5	0	0	0	0	0	0	0	0	0	0	0	0	204	158	163	5
0014	35	33	35	2	0	0	0	0	0	0	0	0	0	0	0	0	35	33	35	2
Subtotal: PS	238	191	198	7	0	0	0	0	0	0	0	0	0	0	0	0	238	191	198	7
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	8	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	8	6	10	4
0041	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	18	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	18	6	10	4
Total 1000	257	197	208	10	0	0	0	0	0	0	0	0	0	0	0	0	257	197	208	10

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	595	216	0	0	0	0	0	0	0	0	0	0	0	0	326	378	595	216
0012	318	312	362	50	0	0	0	0	0	0	0	0	0	0	0	0	318	312	362	50
0014	106	144	203	59	0	0	0	0	0	0	0	0	0	0	0	0	106	144	203	59
Subtotal: PS	750	834	1,160	326	0	0	0	0	0	0	0	0	0	0	0	0	750	834	1,160	326
0020	12	3	13	10	0	0	0	0	0	0	0	0	0	0	0	0	12	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	11	6	8	2
0040	2	6	15	9	0	0	0	0	0	0	0	0	0	0	0	0	2	6	15	9
0041	3	9	13	5	0	0	0	0	0	0	0	0	0	0	0	0	3	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: NPS	34	28	59	31	0	0	0	0	0	0	0	0	0	0	0	0	34	28	59	31
Total 2000	784	862	1,218	356	0	0	0	0	0	0	0	0	0	0	0	0	784	862	1,218	356
Total budget	1,041	1,059	1,426	367	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,059	1,426	367

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	204	158	163	5	0	0	0	0	0	0	0	0	204	158	163	5
0014	35	33	35	2	0	0	0	0	0	0	0	0	35	33	35	2
Subtotal: PS	238	191	198	7	0	0	0	0	0	0	0	0	238	191	198	7
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	8	6	10	4	0	0	0	0	0	0	0	0	8	6	10	4
0041	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	18	6	10	4	0	0	0	0	0	0	0	0	18	6	10	4
Total 1000	257	197	208	10	0	0	0	0	0	0	0	0	257	197	208	10

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	595	216	0	0	0	0	0	0	0	0	326	378	595	216
0012	318	312	362	50	0	0	0	0	0	0	0	0	318	312	362	50
0014	106	144	203	59	0	0	0	0	0	0	0	0	106	144	203	59
Subtotal: PS	750	834	1,160	326	0	0	0	0	0	0	0	0	750	834	1,160	326
0020	12	3	13	10	0	0	0	0	0	0	0	0	12	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	11	6	8	2
0040	2	6	15	9	0	0	0	0	0	0	0	0	2	6	15	9
0041	3	9	13	5	0	0	0	0	0	0	0	0	3	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: NPS	34	28	59	31	0	0	0	0	0	0	0	0	34	28	59	31
Total 2000	784	862	1,218	356	0	0	0	0	0	0	0	0	784	862	1,218	356
Total budget	1,041	1,059	1,426	367	0	0	0	0	0	0	0	0	1,041	1,059	1,426	367

**FY 2015 Proposed Budget
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	595	216	0	0	0	0	0	0	0	0	0	0	0	0	326	378	595	216
0012	521	470	525	55	0	0	0	0	0	0	0	0	0	0	0	0	521	470	525	55
0014	141	177	238	61	0	0	0	0	0	0	0	0	0	0	0	0	141	177	238	61
Subtotal: PS	989	1,025	1,358	332	0	0	0	0	0	0	0	0	0	0	0	0	989	1,025	1,358	332
0020	13	3	13	10	0	0	0	0	0	0	0	0	0	0	0	0	13	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	11	6	8	2
0040	10	12	25	13	0	0	0	0	0	0	0	0	0	0	0	0	10	12	25	13
0041	12	9	13	5	0	0	0	0	0	0	0	0	0	0	0	0	12	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: NPS	52	34	69	34	0	0	0	0	0	0	0	0	0	0	0	0	52	34	69	34
Total budget	1,041	1,059	1,426	367	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,059	1,426	367

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	1
0012	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	8	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	8	8	10	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	595	216	0	0	0	0	0	0	0	0	326	378	595	216
0012	521	470	525	55	0	0	0	0	0	0	0	0	521	470	525	55
0014	141	177	238	61	0	0	0	0	0	0	0	0	141	177	238	61
Subtotal: PS	989	1,025	1,358	332	0	0	0	0	0	0	0	0	989	1,025	1,358	332
0020	13	3	13	10	0	0	0	0	0	0	0	0	13	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	11	6	8	2
0040	10	12	25	13	0	0	0	0	0	0	0	0	10	12	25	13
0041	12	9	13	5	0	0	0	0	0	0	0	0	12	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: NPS	52	34	69	34	0	0	0	0	0	0	0	0	52	34	69	34
Total budget	1,041	1,059	1,426	367	0	0	0	0	0	0	0	0	1,041	1,059	1,426	367

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	6	1	0	0	0	0	0	0	0	0	5	5	6	1
0012	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	8	8	10	2	0	0	0	0	0	0	0	0	8	8	10	2

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AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,426	10.00
Subtotal: Local Fund			\$1,426	10.00
Subtotal: General Fund			\$1,426	10.00
Total: Contract Appeals Board			\$1,426	10.00