

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Contract Appeals Board	Name	AFO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000										
PERSONNEL		1010	0	9	9	0	9	0	9	0	0	0
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	194	349	211	-138	211	0	211	0	0	0
Subtotal: CONTRACT APPEALS BOARD			194	358	220	-138	220	0	220	0	0	0
ADJUDICATION		2000										
ADJUDICATION		2001	1,007	1,091	1,272	181	1,272	0	1,272	0	0	0
Subtotal: ADJUDICATION			1,007	1,091	1,272	181	1,272	0	1,272	0	0	0
Total: Contract Appeals Board			1,201	1,449	1,492	43	1,492	0	1,492	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	124	0	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	-124
0012	168	173	178	5	0	0	0	0	0	0	0	0	0	0	0	0	168	173	178	5
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	52	33	-20	0	0	0	0	0	0	0	0	0	0	0	0	27	52	33	-20
Subtotal: PS	194	349	211	-138	0	0	0	0	0	0	0	0	0	0	0	0	194	349	211	-138
0040	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 1000	194	358	220	-138	0	0	0	0	0	0	0	0	0	0	0	0	194	358	220	-138

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	485	668	184	0	0	0	0	0	0	0	0	0	0	0	0	430	485	668	184
0012	395	383	351	-31	0	0	0	0	0	0	0	0	0	0	0	0	395	383	351	-31
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	130	154	188	34	0	0	0	0	0	0	0	0	0	0	0	0	130	154	188	34
Subtotal: PS	964	1,021	1,207	187	0	0	0	0	0	0	0	0	0	0	0	0	964	1,021	1,207	187
0020	12	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	16	1
0041	6	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: NPS	43	70	65	-5	0	0	0	0	0	0	0	0	0	0	0	0	43	70	65	-5
Total 2000	1,007	1,091	1,272	181	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,091	1,272	181
Total budget	1,201	1,449	1,492	43	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,449	1,492	43

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	124	0	-124	0	0	0	0	0	0	0	0	0	124	0	-124
0012	168	173	178	5	0	0	0	0	0	0	0	0	168	173	178	5
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	52	33	-20	0	0	0	0	0	0	0	0	27	52	33	-20
Subtotal: PS	194	349	211	-138	0	0	0	0	0	0	0	0	194	349	211	-138
0040	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 1000	194	358	220	-138	0	0	0	0	0	0	0	0	194	358	220	-138

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	485	668	184	0	0	0	0	0	0	0	0	430	485	668	184
0012	395	383	351	-31	0	0	0	0	0	0	0	0	395	383	351	-31
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	130	154	188	34	0	0	0	0	0	0	0	0	130	154	188	34
Subtotal: PS	964	1,021	1,207	187	0	0	0	0	0	0	0	0	964	1,021	1,207	187
0020	12	8	10	2	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	15	16	1	0	0	0	0	0	0	0	0	15	15	16	1
0041	6	25	25	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: NPS	43	70	65	-5	0	0	0	0	0	0	0	0	43	70	65	-5
Total 2000	1,007	1,091	1,272	181	0	0	0	0	0	0	0	0	1,007	1,091	1,272	181
Total budget	1,201	1,449	1,492	43	0	0	0	0	0	0	0	0	1,201	1,449	1,492	43

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	608	668	60	0	0	0	0	0	0	0	0	0	0	0	0	430	608	668	60
0012	564	556	529	-26	0	0	0	0	0	0	0	0	0	0	0	0	564	556	529	-26
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	157	206	220	14	0	0	0	0	0	0	0	0	0	0	0	0	157	206	220	14
Subtotal: PS	1,158	1,370	1,418	48	0	0	0	0	0	0	0	0	0	0	0	0	1,158	1,370	1,418	48
0020	12	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	24	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	24	25	0
0041	6	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: NPS	43	79	74	-5	0	0	0	0	0	0	0	0	0	0	0	0	43	79	74	-5
Total budget	1,201	1,449	1,492	43	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,449	1,492	43

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
0011	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	608	668	60	0	0	0	0	0	0	0	0	430	608	668	60
0012	564	556	529	-26	0	0	0	0	0	0	0	0	564	556	529	-26
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	157	206	220	14	0	0	0	0	0	0	0	0	157	206	220	14
Subtotal: PS	1,158	1,370	1,418	48	0	0	0	0	0	0	0	0	1,158	1,370	1,418	48
0020	12	8	10	2	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	24	25	0	0	0	0	0	0	0	0	0	15	24	25	0
0041	6	25	25	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: NPS	43	79	74	-5	0	0	0	0	0	0	0	0	43	79	74	-5
Total budget	1,201	1,449	1,492	43	0	0	0	0	0	0	0	0	1,201	1,449	1,492	43

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
0011	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0

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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		\$1,492	10.00
Subtotal: Local Fund			\$1,492	10.00
Subtotal: General Fund			\$1,492	10.00
Total: Contract Appeals Board			\$1,492	10.00