

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000											
PERSONNEL		1010	0	1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	208	214	214	219	5	219	0	219	0	0	0
Subtotal: CONTRACT APPEALS BOARD			208	215	214	219	5	219	0	219	0	0	0
ADJUDICATION		2000											
ADJUDICATION		2001	1,245	1,270	1,343	1,605	263	1,605	0	1,605	0	0	0
Subtotal: ADJUDICATION			1,245	1,270	1,343	1,605	263	1,605	0	1,605	0	0	0
YR END CLOSE		9960											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: Contract Appeals Board			1,453	1,485	1,556	1,824	267	1,824	0	1,824	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	179	184	183	187	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	184	183	187	4
0014	29	30	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	31	1
Subtotal: PS	208	214	214	219	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	214	214	219	5
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 1000	208	215	214	219	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	215	214	219	5

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	673	731	876	145
0012	353	376	364	369	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	376	364	369	5
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	164	171	182	209	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	171	182	209	27
Subtotal: PS	1,194	1,219	1,277	1,454	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,219	1,277	1,454	177
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	7
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	18	26	36	125	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	36	125	89
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	16	26	15	-11
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0
Subtotal: NPS	51	50	66	151	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	50	66	151	85
Total 2000	1,245	1,270	1,343	1,605	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,245	1,270	1,343	1,605	263

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267

**FY 2020 Proposed Budget
for the District of Columbia Government**

(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	179	184	183	187	4	0	0	0	0	0	0	0	0	0	0	179	184	183	187	4
0014	29	30	30	31	1	0	0	0	0	0	0	0	0	0	29	30	30	31	1	
Subtotal: PS	208	214	214	219	5	0	0	0	0	0	0	0	0	0	208	214	214	219	5	
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Total 1000	208	215	214	219	5	0	0	0	0	0	0	0	0	0	208	215	214	219	5	

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	668	673	731	876	145	
0012	353	376	364	369	5	0	0	0	0	0	0	0	0	0	353	376	364	369	5	
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
0014	164	171	182	209	27	0	0	0	0	0	0	0	0	0	164	171	182	209	27	
Subtotal: PS	1,194	1,219	1,277	1,454	177	0	0	0	0	0	0	0	0	0	1,194	1,219	1,277	1,454	177	
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	1	3	10	7	
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
0040	18	26	36	125	89	0	0	0	0	0	0	0	0	0	18	26	36	125	89	
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	32	16	26	15	-11	
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0	
Subtotal: NPS	51	50	66	151	85	0	0	0	0	0	0	0	0	0	51	50	66	151	85	
Total 2000	1,245	1,270	1,343	1,605	263	0	0	0	0	0	0	0	0	0	1,245	1,270	1,343	1,605	263	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AF0 Contract Appeals Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	673	731	876	145
0012	532	560	547	556	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	560	547	556	9
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	193	201	212	241	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	201	212	241	28
Subtotal: PS	1,402	1,433	1,491	1,672	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,402	1,433	1,491	1,672	182
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	7
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	18	28	36	125	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	28	36	125	89
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	16	26	15	-11
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0
Subtotal: NPS	51	52	66	151	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	52	66	151	85
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	8	1
Total FTEs	10	10	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	11	1

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

AFO Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	0	668	673	731	876	145
0012	532	560	547	556	9	0	0	0	0	0	0	0	0	0	0	532	560	547	556	9
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	193	201	212	241	28	0	0	0	0	0	0	0	0	0	0	193	201	212	241	28
Subtotal: PS	1,402	1,433	1,491	1,672	182	0	0	0	0	0	0	0	0	0	1,402	1,433	1,491	1,672	182	
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	0	1	3	10	7
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	18	28	36	125	89	0	0	0	0	0	0	0	0	0	0	18	28	36	125	89
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	0	32	16	26	15	-11
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0
Subtotal: NPS	51	52	66	151	85	0	0	0	0	0	0	0	0	0	51	52	66	151	85	
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	7	8	1	0	0	0	0	0	0	0	0	0	0	7	7	7	8	1
Total FTEs	10	10	10	11	1	0	0	0	0	0	0	0	0	0	10	10	10	11	1	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,824	11.00
Subtotal: Local Fund			\$1,824	11.00
Subtotal: General Fund			\$1,824	11.00
Total: Contract Appeals Board			\$1,824	11.00