

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Contract Appeals Board	Name	AFO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000											
PERSONNEL		1010	1	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	214	217	219	225	7	225	0	225	0	0	0
Subtotal: CONTRACT APPEALS BOARD			215	217	219	225	7	225	0	225	0	0	0
ADJUDICATION		2000											
ADJUDICATION		2001	1,270	1,333	1,605	1,555	-50	1,555	0	1,555	0	0	0
Subtotal: ADJUDICATION			1,270	1,333	1,605	1,555	-50	1,555	0	1,555	0	0	0
Total: Contract Appeals Board			1,485	1,550	1,824	1,780	-44	1,780	0	1,780	0	0	0

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	184	188	187	193	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	188	187	193	6
0014	30	30	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	31	32	1
Subtotal: PS	214	217	219	225	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	217	219	225	7
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 1000	215	217	219	225	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	217	219	225	7

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	376	370	369	380	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	370	369	380	11
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	171	186	209	214	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	186	209	214	5
Subtotal: PS	1,219	1,289	1,454	1,507	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,219	1,289	1,454	1,507	53
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	26	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: NPS	50	44	151	48	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	44	151	48	-104
Total 2000	1,270	1,333	1,605	1,555	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,333	1,605	1,555	-50
Total budget	1,485	1,550	1,824	1,780	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,550	1,824	1,780	-44

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	184	188	187	193	6	0	0	0	0	0	0	0	0	0	0	184	188	187	193	6
0014	30	30	31	32	1	0	0	0	0	0	0	0	0	0	0	30	30	31	32	1
Subtotal: PS	214	217	219	225	7	0	0	0	0	0	0	0	0	0	0	214	217	219	225	7
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 1000	215	217	219	225	7	0	0	0	0	0	0	0	0	0	0	215	217	219	225	7

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	376	370	369	380	11	0	0	0	0	0	0	0	0	0	0	376	370	369	380	11
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	171	186	209	214	5	0	0	0	0	0	0	0	0	0	0	171	186	209	214	5
Subtotal: PS	1,219	1,289	1,454	1,507	53	0	0	0	0	0	0	0	0	0	0	1,219	1,289	1,454	1,507	53
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	26	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	26	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: NPS	50	44	151	48	-104	0	0	0	0	0	0	0	0	0	0	50	44	151	48	-104
Total 2000	1,270	1,333	1,605	1,555	-50	0	0	0	0	0	0	0	0	0	0	1,270	1,333	1,605	1,555	-50
Total budget	1,485	1,550	1,824	1,780	-44	0	0	0	0	0	0	0	0	0	0	1,485	1,550	1,824	1,780	-44

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	560	557	556	573	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560	557	556	573	17
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	201	215	241	246	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	215	241	246	6
Subtotal: PS	1,433	1,506	1,672	1,732	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,433	1,506	1,672	1,732	60	
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	28	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: NPS	52	44	151	48	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	44	151	48	-104	
Total budget	1,485	1,550	1,824	1,780	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,550	1,824	1,780	-44	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
Total FTEs	10	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	11	11	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	560	557	556	573	17	0	0	0	0	0	0	0	0	0	0	560	557	556	573	17
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	201	215	241	246	6	0	0	0	0	0	0	0	0	0	0	201	215	241	246	6
Subtotal: PS	1,433	1,506	1,672	1,732	60	0	0	0	0	0	0	0	0	0	1,433	1,506	1,672	1,732	60	
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	28	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	28	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: NPS	52	44	151	48	-104	0	0	0	0	0	0	0	0	0	52	44	151	48	-104	
Total budget	1,485	1,550	1,824	1,780	-44	0	0	0	0	0	0	0	0	0	1,485	1,550	1,824	1,780	-44	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
Total FTEs	10	10	11	11	0	0	0	0	0	0	0	0	0	0	10	10	11	11	0	

**FY 2021 Approved Budget
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(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	\$1,780	11.00
Subtotal: Local Fund			\$1,780	11.00
Subtotal: General Fund			\$1,780	11.00
Total: Contract Appeals Board			\$1,780	11.00