

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000											
PERFORMANCE MANAGEMENT		1090	225	230	227	230	3	230	0	230	0	0	0
Subtotal: CONTRACT APPEALS BOARD			225	230	227	230	3	230	0	230	0	0	0
ADJUDICATION		2000											
ADJUDICATION		2001	1,535	1,552	1,671	1,754	84	1,754	0	1,754	0	0	0
Subtotal: ADJUDICATION			1,535	1,552	1,671	1,754	84	1,754	0	1,754	0	0	0
Total: Contract Appeals Board			1,760	1,783	1,897	1,984	87	1,984	0	1,984	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0012	194	194	193	197	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	194	193	197	4
0014	31	33	34	33	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	33	34	33	-1
Subtotal: PS	225	230	227	230	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	230	227	230	3
Total 1000	225	230	227	230	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	230	227	230	3

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	811	940	930	954	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	940	930	954	24
0012	382	382	380	388	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	382	380	388	8
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0014	185	199	235	228	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	199	235	228	-7
Subtotal: PS	1,397	1,521	1,545	1,570	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	1,521	1,545	1,570	25
0020	6	11	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	10	9	-1
0031	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
0040	116	11	95	41	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	11	95	41	-54
0041	15	9	20	121	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	9	20	121	101
0070	0	0	1	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	13
Subtotal: NPS	138	31	126	185	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	31	126	185	59
Total 2000	1,535	1,552	1,671	1,754	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,535	1,552	1,671	1,754	84
Total budget	1,760	1,783	1,897	1,984	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,760	1,783	1,897	1,984	87

**FY 2023 Approved Budget
for the District of Columbia Government**

(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0012	194	194	193	197	4	0	0	0	0	0	0	0	0	0	0	194	194	193	197	4
0014	31	33	34	33	-1	0	0	0	0	0	0	0	0	0	0	31	33	34	33	-1
Subtotal: PS	225	230	227	230	3	0	0	0	0	0	0	0	0	0	0	225	230	227	230	3
Total 1000	225	230	227	230	3	0	0	0	0	0	0	0	0	0	0	225	230	227	230	3

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	811	940	930	954	24	0	0	0	0	0	0	0	0	0	0	811	940	930	954	24
0012	382	382	380	388	8	0	0	0	0	0	0	0	0	0	0	382	382	380	388	8
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0014	185	199	235	228	-7	0	0	0	0	0	0	0	0	0	0	185	199	235	228	-7
Subtotal: PS	1,397	1,521	1,545	1,570	25	0	0	0	0	0	0	0	0	0	0	1,397	1,521	1,545	1,570	25
0020	6	11	10	9	-1	0	0	0	0	0	0	0	0	0	0	6	11	10	9	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	116	11	95	41	-54	0	0	0	0	0	0	0	0	0	0	116	11	95	41	-54
0041	15	9	20	121	101	0	0	0	0	0	0	0	0	0	0	15	9	20	121	101
0070	0	0	1	13	13	0	0	0	0	0	0	0	0	0	0	0	0	1	13	13
Subtotal: NPS	138	31	126	185	59	0	0	0	0	0	0	0	0	0	0	138	31	126	185	59
Total 2000	1,535	1,552	1,671	1,754	84	0	0	0	0	0	0	0	0	0	0	1,535	1,552	1,671	1,754	84
Total budget	1,760	1,783	1,897	1,984	87	0	0	0	0	0	0	0	0	0	0	1,760	1,783	1,897	1,984	87

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	811	943	930	954	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	943	930	954	24
0012	575	576	573	584	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	576	573	584	11
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0014	216	232	269	262	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	232	269	262	-7
Subtotal: PS	1,622	1,752	1,771	1,800	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,622	1,752	1,771	1,800	28
0020	6	11	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	10	9	-1
0031	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
0040	116	11	95	41	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	11	95	41	-54
0041	15	9	20	121	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	9	20	121	101
0070	0	0	1	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	13
Subtotal: NPS	138	31	126	185	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	31	126	185	59
Total budget	1,760	1,783	1,897	1,984	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,760	1,783	1,897	1,984	87

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	0
Total FTEs	11	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	11	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	811	943	930	954	24	0	0	0	0	0	0	0	0	0	0	811	943	930	954	24
0012	575	576	573	584	11	0	0	0	0	0	0	0	0	0	0	575	576	573	584	11
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0014	216	232	269	262	-7	0	0	0	0	0	0	0	0	0	0	216	232	269	262	-7
Subtotal: PS	1,622	1,752	1,771	1,800	28	0	0	0	0	0	0	0	0	0	1,622	1,752	1,771	1,800	28	
0020	6	11	10	9	-1	0	0	0	0	0	0	0	0	0	0	6	11	10	9	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	116	11	95	41	-54	0	0	0	0	0	0	0	0	0	0	116	11	95	41	-54
0041	15	9	20	121	101	0	0	0	0	0	0	0	0	0	0	15	9	20	121	101
0070	0	0	1	13	13	0	0	0	0	0	0	0	0	0	0	0	0	1	13	13
Subtotal: NPS	138	31	126	185	59	0	0	0	0	0	0	0	0	0	138	31	126	185	59	
Total budget	1,760	1,783	1,897	1,984	87	0	0	0	0	0	0	0	0	0	1,760	1,783	1,897	1,984	87	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	0
Total FTEs	11	11	11	11	0	0	0	0	0	0	0	0	0	0	11	11	11	11	0	

**FY 2023 Approved 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	\$1,984	11.00
Subtotal: Local Fund			\$1,984	11.00
Subtotal: General Fund			\$1,984	11.00
Total: Contract Appeals Board			\$1,984	11.00