

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Contract Appeals Board	Name	AF0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CONTRACT APPEALS BOARD		1000											
PERFORMANCE MANAGEMENT		1090	230	241	230	240	9	240	0	240	0	0	0
Subtotal: CONTRACT APPEALS BOARD			230	241	230	240	9	240	0	240	0	0	0
ADJUDICATION		2000											
ADJUDICATION		2001	1,552	1,700	1,754	1,729	-26	1,729	0	1,729	0	0	0
Subtotal: ADJUDICATION			1,552	1,700	1,754	1,729	-26	1,729	0	1,729	0	0	0
Total: Contract Appeals Board			1,783	1,942	1,984	1,968	-16	1,968	0	1,968	0	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-3	0	0	0
0012	194	204	197	205	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	204	197	205	8
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	33	33	33	35	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	33	35	2
Subtotal: PS	230	241	230	240	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	241	230	240	9
Total 1000	230	241	230	240	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	241	230	240	9

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	940	936	954	987	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	940	936	954	987	33
0012	382	403	388	403	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	403	388	403	16
0013	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0014	199	208	228	238	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	208	228	238	10
Subtotal: PS	1,521	1,611	1,570	1,628	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,521	1,611	1,570	1,628	59
0020	11	4	9	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	9	8	-2
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	11	75	41	49	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	41	49	8
0041	9	7	121	44	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	121	44	-77
0070	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	31	89	185	100	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	89	185	100	-84
Total 2000	1,552	1,700	1,754	1,729	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,552	1,700	1,754	1,729	-26
Total budget	1,783	1,942	1,984	1,968	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,783	1,942	1,984	1,968	-16

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-3	0	0	0
0012	194	204	197	205	8	0	0	0	0	0	0	0	0	0	194	204	197	205	8	
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	
0014	33	33	33	35	2	0	0	0	0	0	0	0	0	0	33	33	33	35	2	
Subtotal: PS	230	241	230	240	9	0	0	0	0	0	0	0	0	0	230	241	230	240	9	
Total 1000	230	241	230	240	9	0	0	0	0	0	0	0	0	0	230	241	230	240	9	

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	940	936	954	987	33	0	0	0	0	0	0	0	0	0	940	936	954	987	33	
0012	382	403	388	403	16	0	0	0	0	0	0	0	0	0	382	403	388	403	16	
0013	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	
0014	199	208	228	238	10	0	0	0	0	0	0	0	0	0	199	208	228	238	10	
Subtotal: PS	1,521	1,611	1,570	1,628	59	0	0	0	0	0	0	0	0	0	1,521	1,611	1,570	1,628	59	
0020	11	4	9	8	-2	0	0	0	0	0	0	0	0	0	11	4	9	8	-2	
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
0040	11	75	41	49	8	0	0	0	0	0	0	0	0	0	11	75	41	49	8	
0041	9	7	121	44	-77	0	0	0	0	0	0	0	0	0	9	7	121	44	-77	
0070	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	13	0	-13	
Subtotal: NPS	31	89	185	100	-84	0	0	0	0	0	0	0	0	0	31	89	185	100	-84	
Total 2000	1,552	1,700	1,754	1,729	-26	0	0	0	0	0	0	0	0	0	1,552	1,700	1,754	1,729	-26	
Total budget	1,783	1,942	1,984	1,968	-16	0	0	0	0	0	0	0	0	0	1,783	1,942	1,984	1,968	-16	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	943	933	954	987	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	943	933	954	987	33
0012	576	607	584	608	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	607	584	608	24
0013	0	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	232	241	262	273	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	241	262	273	11
Subtotal: PS	1,752	1,852	1,800	1,868	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,752	1,852	1,800	1,868	68
0020	11	4	9	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	9	8	-2
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	11	75	41	49	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	41	49	8
0041	9	7	121	44	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	121	44	-77
0070	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13	
Subtotal: NPS	31	89	185	100	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	89	185	100	-84
Total budget	1,783	1,942	1,984	1,968	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,783	1,942	1,984	1,968	-16

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	943	933	954	987	33	0	0	0	0	0	0	0	0	0	0	943	933	954	987	33
0012	576	607	584	608	24	0	0	0	0	0	0	0	0	0	0	576	607	584	608	24
0013	0	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	232	241	262	273	11	0	0	0	0	0	0	0	0	0	0	232	241	262	273	11
Subtotal: PS	1,752	1,852	1,800	1,868	68	0	0	0	0	0	0	0	0	0	1,752	1,852	1,800	1,868	68	
0020	11	4	9	8	-2	0	0	0	0	0	0	0	0	0	0	11	4	9	8	-2
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	75	41	49	8	0	0	0	0	0	0	0	0	0	0	11	75	41	49	8
0041	9	7	121	44	-77	0	0	0	0	0	0	0	0	0	0	9	7	121	44	-77
0070	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	31	89	185	100	-84	0	0	0	0	0	0	0	0	0	31	89	185	100	-84	
Total budget	1,783	1,942	1,984	1,968	-16	0	0	0	0	0	0	0	0	0	1,783	1,942	1,984	1,968	-16	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	

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AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,968	11.00
Subtotal: Local Fund			\$1,968	11.00
Subtotal: General Fund			\$1,968	11.00
Total: Contract Appeals Board			\$1,968	11.00