

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Employee Appeals	Name	CHO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	60	58	62	5	62	0	62	0	0	0
	COMMUNICATION	1080	0	0	0	0	0	0	0	0	0	0
	CUSTOMER SERVICE	1085	51	44	48	4	48	0	48	0	0	0
	PERFORMANCE MANAGEMENT	1090	162	163	186	23	186	0	186	0	0	0
	OFFICE OF EMPLOYEE APPEALS	1100	545	477	524	47	524	0	524	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			818	742	821	79	821	0	821	0	0	0
ADJUDICATION		2000										
	ADJUDICATION PROCESS	2001	524	550	592	41	592	0	592	0	0	0
	APPEALS	2002	96	128	99	-28	99	0	99	0	0	0
	MEDIATION	2003	0	60	59	-1	59	0	59	0	0	0
Subtotal: ADJUDICATION			621	738	750	12	750	0	750	0	0	0
Total: Office of Employee Appeals			1,439	1,480	1,570	90	1,570	0	1,570	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	634	627	690	64	0	0	0	0	0	0	0	0	0	0	0	0	634	627	690	64
0012	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	136	115	130	15	0	0	0	0	0	0	0	0	0	0	0	0	136	115	130	15
Subtotal: PS	818	742	821	79	0	0	0	0	0	0	0	0	0	0	0	0	818	742	821	79
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	818	742	821	79	0	0	0	0	0	0	0	0	0	0	0	0	818	742	821	79

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	411	413	447	34	0	0	0	0	0	0	0	0	0	0	0	0	411	413	447	34
0012	40	103	100	-2	0	0	0	0	0	0	0	0	0	0	0	0	40	103	100	-2
0014	74	95	103	9	0	0	0	0	0	0	0	0	0	0	0	0	74	95	103	9
Subtotal: PS	524	610	650	40	0	0	0	0	0	0	0	0	0	0	0	0	524	610	650	40
0020	14	15	8	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	0	0	0	0	24	29	14	-14
0070	5	24	21	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: NPS	96	128	99	-28	0	0	0	0	0	0	0	0	0	0	0	0	96	128	99	-28
Total 2000	621	738	750	12	0	0	0	0	0	0	0	0	0	0	0	0	621	738	750	12
Total budget	1,439	1,480	1,570	90	0	0	0	0	0	0	0	0	0	0	0	0	1,439	1,480	1,570	90

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	634	627	690	64	0	0	0	0	0	0	0	0	634	627	690	64
0012	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	136	115	130	15	0	0	0	0	0	0	0	0	136	115	130	15
Subtotal: PS	818	742	821	79	0	0	0	0	0	0	0	0	818	742	821	79
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	818	742	821	79	0	0	0	0	0	0	0	0	818	742	821	79

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	411	413	447	34	0	0	0	0	0	0	0	0	411	413	447	34
0012	40	103	100	-2	0	0	0	0	0	0	0	0	40	103	100	-2
0014	74	95	103	9	0	0	0	0	0	0	0	0	74	95	103	9
Subtotal: PS	524	610	650	40	0	0	0	0	0	0	0	0	524	610	650	40
0020	14	15	8	-7	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	24	29	14	-14
0070	5	24	21	-3	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: NPS	96	128	99	-28	0	0	0	0	0	0	0	0	96	128	99	-28
Total 2000	621	738	750	12	0	0	0	0	0	0	0	0	621	738	750	12
Total budget	1,439	1,480	1,570	90	0	0	0	0	0	0	0	0	1,439	1,480	1,570	90

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,044	1,039	1,137	98	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,039	1,137	98
0012	88	103	100	-2	0	0	0	0	0	0	0	0	0	0	0	0	88	103	100	-2
0014	210	210	234	24	0	0	0	0	0	0	0	0	0	0	0	0	210	210	234	24
Subtotal: PS	1,342	1,352	1,471	119	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,352	1,471	119
0020	14	15	8	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	0	0	0	0	24	29	14	-14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	24	21	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: NPS	96	128	99	-28	0	0	0	0	0	0	0	0	0	0	0	0	96	128	99	-28
Total budget	1,439	1,480	1,570	90	0	0	0	0	0	0	0	0	0	0	0	0	1,439	1,480	1,570	90

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,044	1,039	1,137	98	0	0	0	0	0	0	0	0	1,044	1,039	1,137	98
0012	88	103	100	-2	0	0	0	0	0	0	0	0	88	103	100	-2
0014	210	210	234	24	0	0	0	0	0	0	0	0	210	210	234	24
Subtotal: PS	1,342	1,352	1,471	119	0	0	0	0	0	0	0	0	1,342	1,352	1,471	119
0020	14	15	8	-7	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	24	29	14	-14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	24	21	-3	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: NPS	96	128	99	-28	0	0	0	0	0	0	0	0	96	128	99	-28
Total budget	1,439	1,480	1,570	90	0	0	0	0	0	0	0	0	1,439	1,480	1,570	90

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	13	13	0	0	0	0	0	0	0	0	0	13	13	13	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,570	14.00
Subtotal: Local Fund			\$1,570	14.00
Subtotal: General Fund			\$1,570	14.00
Total: Office of Employee Appeals			\$1,570	14.00