

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>1000</b>										
	INFORMATION TECHNOLOGY	1040	61	62	65	3	65	0	65	0	0	0
	CUSTOMER SERVICE	1085	52	48	50	2	50	0	50	0	0	0
	PERFORMANCE MANAGEMENT	1090	166	186	193	7	193	0	193	0	0	0
	OFFICE OF EMPLOYEE APPEALS	1100	560	524	665	141	665	0	665	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>840</b>	<b>821</b>	<b>973</b>	<b>152</b>	<b>973</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADJUDICATION</b>		<b>2000</b>										
	ADJUDICATION PROCESS	2001	542	592	622	30	622	0	622	0	0	0
	APPEALS	2002	83	99	87	-12	87	0	87	0	0	0
	MEDIATION	2003	0	59	63	4	63	0	63	0	0	0
<b>Subtotal: ADJUDICATION</b>			<b>625</b>	<b>750</b>	<b>772</b>	<b>22</b>	<b>772</b>	<b>0</b>	<b>772</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Employee Appeals</b>			<b>1,465</b>	<b>1,570</b>	<b>1,745</b>	<b>174</b>	<b>1,745</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	650	690	814	124	0	0	0	0	0	0	0	0	0	0	0	0	650	690	814	124
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	144	130	159	28	0	0	0	0	0	0	0	0	0	0	0	0	144	130	159	28
<b>Subtotal: PS</b>	<b>840</b>	<b>821</b>	<b>973</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>821</b>	<b>973</b>	<b>152</b>
<b>Total 1000</b>	<b>840</b>	<b>821</b>	<b>973</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>821</b>	<b>973</b>	<b>152</b>

**2000 Adjudication**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	426	447	466	20	0	0	0	0	0	0	0	0	0	0	0	0	426	447	466	20
0012	41	100	106	6	0	0	0	0	0	0	0	0	0	0	0	0	41	100	106	6
0014	76	103	112	8	0	0	0	0	0	0	0	0	0	0	0	0	76	103	112	8
<b>Subtotal: PS</b>	<b>542</b>	<b>650</b>	<b>685</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>650</b>	<b>685</b>	<b>34</b>
0020	9	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	21	7	-14
<b>Subtotal: NPS</b>	<b>83</b>	<b>99</b>	<b>87</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>99</b>	<b>87</b>	<b>-12</b>
<b>Total 2000</b>	<b>625</b>	<b>750</b>	<b>772</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>750</b>	<b>772</b>	<b>22</b>
<b>Total budget</b>	<b>1,465</b>	<b>1,570</b>	<b>1,745</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>1,570</b>	<b>1,745</b>	<b>174</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	650	690	814	124	0	0	0	0	0	0	0	0	650	690	814	124
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	144	130	159	28	0	0	0	0	0	0	0	0	144	130	159	28
<b>Subtotal: PS</b>	840	821	973	152	0	0	0	0	0	0	0	0	840	821	973	152
<b>Total 1000</b>	840	821	973	152	0	0	0	0	0	0	0	0	840	821	973	152

**2000 Adjudication**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	426	447	466	20	0	0	0	0	0	0	0	0	426	447	466	20
0012	41	100	106	6	0	0	0	0	0	0	0	0	41	100	106	6
0014	76	103	112	8	0	0	0	0	0	0	0	0	76	103	112	8
<b>Subtotal: PS</b>	542	650	685	34	0	0	0	0	0	0	0	0	542	650	685	34
0020	9	8	6	-2	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	14	21	7	-14
<b>Subtotal: NPS</b>	83	99	87	-12	0	0	0	0	0	0	0	0	83	99	87	-12
<b>Total 2000</b>	625	750	772	22	0	0	0	0	0	0	0	0	625	750	772	22
<b>Total budget</b>	1,465	1,570	1,745	174	0	0	0	0	0	0	0	0	1,465	1,570	1,745	174

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,075	1,137	1,281	144	0	0	0	0	0	0	0	0	0	0	0	0	1,075	1,137	1,281	144
0012	87	100	106	6	0	0	0	0	0	0	0	0	0	0	0	0	87	100	106	6
0014	220	234	270	36	0	0	0	0	0	0	0	0	0	0	0	0	220	234	270	36
<b>Subtotal: PS</b>	<b>1,382</b>	<b>1,471</b>	<b>1,658</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382</b>	<b>1,471</b>	<b>1,658</b>	<b>186</b>
0020	9	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	21	7	-14
<b>Subtotal: NPS</b>	<b>83</b>	<b>99</b>	<b>87</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>99</b>	<b>87</b>	<b>-12</b>
<b>Total budget</b>	<b>1,465</b>	<b>1,570</b>	<b>1,745</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>1,570</b>	<b>1,745</b>	<b>174</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	13	13	14	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>1</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,075	1,137	1,281	144	0	0	0	0	0	0	0	0	1,075	1,137	1,281	144
0012	87	100	106	6	0	0	0	0	0	0	0	0	87	100	106	6
0014	220	234	270	36	0	0	0	0	0	0	0	0	220	234	270	36
<b>Subtotal: PS</b>	<b>1,382</b>	<b>1,471</b>	<b>1,658</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382</b>	<b>1,471</b>	<b>1,658</b>	<b>186</b>
0020	9	8	6	-2	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	14	21	7	-14
<b>Subtotal: NPS</b>	<b>83</b>	<b>99</b>	<b>87</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>99</b>	<b>87</b>	<b>-12</b>
<b>Total budget</b>	<b>1,465</b>	<b>1,570</b>	<b>1,745</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>1,570</b>	<b>1,745</b>	<b>174</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13	13	14	1	0	0	0	0	0	0	0	0	13	13	14	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>1</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$1,745	15.00
<b>Subtotal: Local Fund</b>			<b>\$1,745</b>	<b>15.00</b>
<b>Subtotal: General Fund</b>			<b>\$1,745</b>	<b>15.00</b>
<b>Total: Office of Employee Appeals</b>			<b>\$1,745</b>	<b>15.00</b>