

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
INFORMATION TECHNOLOGY		1040	64	65	69	4	69	0	69	0	0	0
CUSTOMER SERVICE		1085	54	50	53	3	53	0	53	0	0	0
PERFORMANCE MANAGEMENT		1090	181	193	201	8	201	0	201	0	0	0
OFFICE OF EMPLOYEE APPEALS		1100	571	665	705	39	705	0	705	0	0	0
Subtotal: AGENCY MANAGEMENT			870	973	1,027	54	1,027	0	1,027	0	0	0
ADJUDICATION		2000										
ADJUDICATION PROCESS		2001	575	622	600	-22	600	0	600	0	0	0
APPEALS		2002	81	87	123	36	123	0	123	0	0	0
MEDIATION		2003	0	63	65	3	65	0	65	0	0	0
Subtotal: ADJUDICATION			655	772	788	16	788	0	788	0	0	0
Total: Office of Employee Appeals			1,525	1,745	1,815	71	1,815	0	1,815	0	0	0

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	671	814	851	37	0	0	0	0	0	0	0	0	0	0	0	0	671	814	851	37
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	154	159	176	18	0	0	0	0	0	0	0	0	0	0	0	0	154	159	176	18
Subtotal: PS	870	973	1,027	54	0	0	0	0	0	0	0	0	0	0	0	0	870	973	1,027	54
Total 1000	870	973	1,027	54	0	0	0	0	0	0	0	0	0	0	0	0	870	973	1,027	54

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	447	466	436	-31	0	0	0	0	0	0	0	0	0	0	0	0	447	466	436	-31
0012	44	106	110	3	0	0	0	0	0	0	0	0	0	0	0	0	44	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	80	112	120	8	0	0	0	0	0	0	0	0	0	0	0	0	80	112	120	8
Subtotal: PS	575	685	665	-19	0	0	0	0	0	0	0	0	0	0	0	0	575	685	665	-19
0020	2	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	82	33	0	0	0	0	0	0	0	0	0	0	0	0	43	49	82	33
0041	23	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	23	25	35	10
0070	13	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: NPS	81	87	123	36	0	0	0	0	0	0	0	0	0	0	0	0	81	87	123	36
Total 2000	655	772	788	16	0	0	0	0	0	0	0	0	0	0	0	0	655	772	788	16
Total budget	1,525	1,745	1,815	71	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,745	1,815	71

**FY 2017 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	671	814	851	37	0	0	0	0	0	0	0	0	671	814	851	37
0012	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	154	159	176	18	0	0	0	0	0	0	0	0	154	159	176	18
Subtotal: PS	870	973	1,027	54	0	0	0	0	0	0	0	0	870	973	1,027	54
Total 1000	870	973	1,027	54	0	0	0	0	0	0	0	0	870	973	1,027	54

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	447	466	436	-31	0	0	0	0	0	0	0	0	447	466	436	-31
0012	44	106	110	3	0	0	0	0	0	0	0	0	44	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	80	112	120	8	0	0	0	0	0	0	0	0	80	112	120	8
Subtotal: PS	575	685	665	-19	0	0	0	0	0	0	0	0	575	685	665	-19
0020	2	6	3	-3	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	82	33	0	0	0	0	0	0	0	0	43	49	82	33
0041	23	25	35	10	0	0	0	0	0	0	0	0	23	25	35	10
0070	13	7	2	-5	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: NPS	81	87	123	36	0	0	0	0	0	0	0	0	81	87	123	36
Total 2000	655	772	788	16	0	0	0	0	0	0	0	0	655	772	788	16
Total budget	1,525	1,745	1,815	71	0	0	0	0	0	0	0	0	1,525	1,745	1,815	71

**FY 2017 Proposed Budget
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**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,119	1,281	1,287	6	0	0	0	0	0	0	0	0	0	0	0	0	1,119	1,281	1,287	6
0012	89	106	110	3	0	0	0	0	0	0	0	0	0	0	0	0	89	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	234	270	296	26	0	0	0	0	0	0	0	0	0	0	0	0	234	270	296	26
Subtotal: PS	1,445	1,658	1,693	35	0	0	0	0	0	0	0	0	0	0	0	0	1,445	1,658	1,693	35
0020	2	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	82	33	0	0	0	0	0	0	0	0	0	0	0	0	43	49	82	33
0041	23	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	23	25	35	10
0070	13	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: NPS	81	87	123	36	0	0	0	0	0	0	0	0	0	0	0	0	81	87	123	36
Total budget	1,525	1,745	1,815	71	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,745	1,815	71

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
Total FTEs	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,119	1,281	1,287	6	0	0	0	0	0	0	0	0	1,119	1,281	1,287	6
0012	89	106	110	3	0	0	0	0	0	0	0	0	89	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	234	270	296	26	0	0	0	0	0	0	0	0	234	270	296	26
Subtotal: PS	1,445	1,658	1,693	35	0	0	0	0	0	0	0	0	1,445	1,658	1,693	35
0020	2	6	3	-3	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	82	33	0	0	0	0	0	0	0	0	43	49	82	33
0041	23	25	35	10	0	0	0	0	0	0	0	0	23	25	35	10
0070	13	7	2	-5	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: NPS	81	87	123	36	0	0	0	0	0	0	0	0	81	87	123	36
Total budget	1,525	1,745	1,815	71	0	0	0	0	0	0	0	0	1,525	1,745	1,815	71

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
Total FTEs	14	15	15	0	0	0	0	0	0	0	0	0	14	15	15	0

**FY 2017 Proposed Budget
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**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		\$1,815	15.00
Subtotal: Local Fund			\$1,815	15.00
Subtotal: General Fund			\$1,815	15.00
Total: Office of Employee Appeals			\$1,815	15.00