

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
INFORMATION TECHNOLOGY		1040	70	69	73	4	73	0	73	0	0	0
CUSTOMER SERVICE		1085	57	53	56	3	56	0	56	0	0	0
PERFORMANCE MANAGEMENT		1090	199	201	249	48	249	0	249	0	0	0
OFFICE OF EMPLOYEE APPEALS		1100	545	705	612	-93	612	0	612	0	0	0
Subtotal: AGENCY MANAGEMENT			871	1,027	990	-37	990	0	990	0	0	0
ADJUDICATION		2000										
ADJUDICATION PROCESS		2001	614	600	701	100	701	0	701	0	0	0
APPEALS		2002	127	123	375	253	375	0	375	0	0	0
MEDIATION		2003	72	65	63	-2	63	0	63	0	0	0
Subtotal: ADJUDICATION			813	788	1,139	351	1,139	0	1,139	0	0	0
Total: Office of Employee Appeals			1,684	1,815	2,129	314	2,129	0	2,129	0	0	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	707	851	821	-30	0	0	0	0	0	0	0	0	0	0	0	0	707	851	821	-30
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	160	176	168	-8	0	0	0	0	0	0	0	0	0	0	0	0	160	176	168	-8
Subtotal: PS	871	1,027	990	-37	0	0	0	0	0	0	0	0	0	0	0	0	871	1,027	990	-37
Total 1000	871	1,027	990	-37	0	0	0	0	0	0	0	0	0	0	0	0	871	1,027	990	-37

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	479	436	527	92	0	0	0	0	0	0	0	0	0	0	0	0	479	436	527	92
0012	117	110	107	-3	0	0	0	0	0	0	0	0	0	0	0	0	117	110	107	-3
0014	90	120	130	10	0	0	0	0	0	0	0	0	0	0	0	0	90	120	130	10
Subtotal: PS	686	665	764	98	0	0	0	0	0	0	0	0	0	0	0	0	686	665	764	98
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: NPS	127	123	375	253	0	0	0	0	0	0	0	0	0	0	0	0	127	123	375	253
Total 2000	813	788	1,139	351	0	0	0	0	0	0	0	0	0	0	0	0	813	788	1,139	351
Total budget	1,684	1,815	2,129	314	0	0	0	0	0	0	0	0	0	0	0	0	1,684	1,815	2,129	314

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	707	851	821	-30	0	0	0	0	0	0	0	0	707	851	821	-30
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	160	176	168	-8	0	0	0	0	0	0	0	0	160	176	168	-8
Subtotal: PS	871	1,027	990	-37	0	0	0	0	0	0	0	0	871	1,027	990	-37
Total 1000	871	1,027	990	-37	0	0	0	0	0	0	0	0	871	1,027	990	-37

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	479	436	527	92	0	0	0	0	0	0	0	0	479	436	527	92
0012	117	110	107	-3	0	0	0	0	0	0	0	0	117	110	107	-3
0014	90	120	130	10	0	0	0	0	0	0	0	0	90	120	130	10
Subtotal: PS	686	665	764	98	0	0	0	0	0	0	0	0	686	665	764	98
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: NPS	127	123	375	253	0	0	0	0	0	0	0	0	127	123	375	253
Total 2000	813	788	1,139	351	0	0	0	0	0	0	0	0	813	788	1,139	351
Total budget	1,684	1,815	2,129	314	0	0	0	0	0	0	0	0	1,684	1,815	2,129	314

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,186	1,287	1,349	62	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,287	1,349	62
0012	119	110	107	-3	0	0	0	0	0	0	0	0	0	0	0	0	119	110	107	-3
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	251	296	298	2	0	0	0	0	0	0	0	0	0	0	0	0	251	296	298	2
Subtotal: PS	1,557	1,693	1,754	61	0	0	0	0	0	0	0	0	0	0	0	0	1,557	1,693	1,754	61
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: NPS	127	123	375	253	0	0	0	0	0	0	0	0	0	0	0	0	127	123	375	253
Total budget	1,684	1,815	2,129	314	0	0	0	0	0	0	0	0	0	0	0	0	1,684	1,815	2,129	314

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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

**FY 2018 Proposed Budget
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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,186	1,287	1,349	62	0	0	0	0	0	0	0	0	1,186	1,287	1,349	62
0012	119	110	107	-3	0	0	0	0	0	0	0	0	119	110	107	-3
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	251	296	298	2	0	0	0	0	0	0	0	0	251	296	298	2
Subtotal: PS	1,557	1,693	1,754	61	0	0	0	0	0	0	0	0	1,557	1,693	1,754	61
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	82	327	245	0	0	0	0	0	0	0	0	104	82	327	245
0041	14	35	40	5	0	0	0	0	0	0	0	0	14	35	40	5
0070	2	2	5	3	0	0	0	0	0	0	0	0	2	2	5	3
Subtotal: NPS	127	123	375	253	0	0	0	0	0	0	0	0	127	123	375	253
Total budget	1,684	1,815	2,129	314	0	0	0	0	0	0	0	0	1,684	1,815	2,129	314

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2018 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		\$2,129	15.00
Subtotal: Local Fund			\$2,129	15.00
Subtotal: General Fund			\$2,129	15.00
Total: Office of Employee Appeals			\$2,129	15.00