

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other    | General (Local + Other) | Federal  | Private  | Intra-District |
|--|------|-------------|----------------|----------------|------------------|------------------|---------------------|-------------------------|----------|-------------------------|----------|----------|----------------|
| <b>AGENCY MANAGEMENT</b>                 |      | <b>1000</b> |                |                |                  |                  |                     |                         |          |                         |          |          |                |
| CONTRACTING & PROCUREMENT                |      | 1020        | 0              | 0              | 117              | 105              | -11                 | 105                     | 0        | 105                     | 0        | 0        | 0              |
| INFORMATION TECHNOLOGY                   |      | 1040        | 78             | 81             | 76               | 78               | 2                   | 78                      | 0        | 78                      | 0        | 0        | 0              |
| CUSTOMER SERVICE                         |      | 1085        | 63             | 65             | 57               | 59               | 1                   | 59                      | 0        | 59                      | 0        | 0        | 0              |
| PERFORMANCE MANAGEMENT                   |      | 1090        | 235            | 217            | 264              | 275              | 10                  | 275                     | 0        | 275                     | 0        | 0        | 0              |
| OFFICE OF EMPLOYEE APPEALS               |      | 1100        | 667            | 637            | 676              | 695              | 19                  | 695                     | 0        | 695                     | 0        | 0        | 0              |
| <b>Subtotal: AGENCY MANAGEMENT</b>       |      |             | <b>1,043</b>   | <b>1,001</b>   | <b>1,191</b>     | <b>1,212</b>     | <b>21</b>           | <b>1,212</b>            | <b>0</b> | <b>1,212</b>            | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>ADJUDICATION</b>                      |      | <b>2000</b> |                |                |                  |                  |                     |                         |          |                         |          |          |                |
| ADJUDICATION PROCESS                     |      | 2001        | 649            | 706            | 908              | 931              | 23                  | 931                     | 0        | 931                     | 0        | 0        | 0              |
| APPEALS                                  |      | 2002        | 75             | 337            | 0                | 11               | 11                  | 11                      | 0        | 11                      | 0        | 0        | 0              |
| MEDIATION                                |      | 2003        | 0              | 56             | 78               | 81               | 2                   | 81                      | 0        | 81                      | 0        | 0        | 0              |
| <b>Subtotal: ADJUDICATION</b>            |      |             | <b>725</b>     | <b>1,098</b>   | <b>987</b>       | <b>1,023</b>     | <b>36</b>           | <b>1,023</b>            | <b>0</b> | <b>1,023</b>            | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>YR END CLOSE</b>                      |      | <b>9960</b> |                |                |                  |                  |                     |                         |          |                         |          |          |                |
| YR END CLOSE                             |      | 9961        | -1             | 0              | 0                | 0                | 0                   | 0                       | 0        | 0                       | 0        | 0        | 0              |
| <b>Subtotal: YR END CLOSE</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>Total: Office of Employee Appeals</b> |      |             | <b>1,767</b>   | <b>2,099</b>   | <b>2,178</b>     | <b>2,236</b>     | <b>57</b>           | <b>2,236</b>            | <b>0</b> | <b>2,236</b>            | <b>0</b> | <b>0</b> | <b>0</b>       |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 811            | 811            | 891          | 916          | 25             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 811            | 811            | 891          | 916          | 25             |
| 0012                     | 53             | 8              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 53             | 8              | 0            | 0            | 0              |
| 0013                     | 1              | 1              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1              | 1              | 0            | 0            | 0              |
| 0014                     | 178            | 182            | 183          | 190          | 7              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 178            | 182            | 183          | 190          | 7              |
| 0015                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| <b>Subtotal: PS</b>      | <b>1,043</b>   | <b>1,001</b>   | <b>1,074</b> | <b>1,106</b> | <b>32</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,043</b>   | <b>1,001</b>   | <b>1,074</b> | <b>1,106</b> | <b>32</b>      |
| 0020                     | 0              | 0              | 3            | 3            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 3            | 3            | 0              |
| 0040                     | 0              | 0              | 84           | 72           | -11            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 84           | 72           | -11            |
| 0041                     | 0              | 0              | 30           | 30           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 30           | 30           | 0              |
| 0070                     | 0              | 0              | 1            | 1            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 1            | 1            | 0              |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>0</b>       | <b>118</b>   | <b>106</b>   | <b>-11</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>118</b>   | <b>106</b>   | <b>-11</b>     |
| <b>Total 1000</b>        | <b>1,043</b>   | <b>1,001</b>   | <b>1,191</b> | <b>1,212</b> | <b>21</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,043</b>   | <b>1,001</b>   | <b>1,191</b> | <b>1,212</b> | <b>21</b>      |

**2000 Adjudication**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 498            | 544            | 689          | 705          | 16             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 498            | 544            | 689          | 705          | 16             |
| 0012                     | 55             | 108            | 130          | 134          | 3              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 55             | 108            | 130          | 134          | 3              |
| 0014                     | 96             | 109            | 168          | 174          | 6              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 96             | 109            | 168          | 174          | 6              |
| 0015                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| <b>Subtotal: PS</b>      | <b>649</b>     | <b>762</b>     | <b>987</b>   | <b>1,012</b> | <b>25</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>649</b>     | <b>762</b>     | <b>987</b>   | <b>1,012</b> | <b>25</b>      |
| 0020                     | 11             | 8              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 11             | 8              | 0            | 0            | 0              |
| 0031                     | 0              | 16             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 16             | 0            | 0            | 0              |
| 0040                     | 34             | 251            | 0            | 11           | 11             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 34             | 251            | 0            | 11           | 11             |
| 0041                     | 24             | 33             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 24             | 33             | 0            | 0            | 0              |
| 0070                     | 6              | 28             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 6              | 28             | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>75</b>      | <b>337</b>     | <b>0</b>     | <b>11</b>    | <b>11</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>75</b>      | <b>337</b>     | <b>0</b>     | <b>11</b>    | <b>11</b>      |
| <b>Total 2000</b>        | <b>725</b>     | <b>1,098</b>   | <b>987</b>   | <b>1,023</b> | <b>36</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>725</b>     | <b>1,098</b>   | <b>987</b>   | <b>1,023</b> | <b>36</b>      |

**9960 Yr End Close**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -1             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | -1             | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</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>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>-1</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total 9960</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>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>-1</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Total budget</b>      | <b>1,767</b>   | <b>2,099</b>   | <b>2,178</b> | <b>2,236</b> | <b>57</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,767</b>   | <b>2,099</b>   | <b>2,178</b> | <b>2,236</b> | <b>57</b>      |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 811            | 811            | 891          | 916          | 25             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 811            | 811            | 891          | 916          | 25             |
| 0012                     | 53             | 8              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 53             | 8              | 0            | 0            | 0              |
| 0013                     | 1              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1              | 1              | 0            | 0            | 0              |
| 0014                     | 178            | 182            | 183          | 190          | 7              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 178            | 182            | 183          | 190          | 7              |
| 0015                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,043</b>   | <b>1,001</b>   | <b>1,074</b> | <b>1,106</b> | <b>32</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>1,043</b>   | <b>1,001</b>   | <b>1,074</b>   | <b>1,106</b> | <b>32</b>    |                |
| 0020                     | 0              | 0              | 3            | 3            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 3            | 3            | 0              |
| 0040                     | 0              | 0              | 84           | 72           | -11            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 84           | 72           | -11            |
| 0041                     | 0              | 0              | 30           | 30           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 30           | 30           | 0              |
| 0070                     | 0              | 0              | 1            | 1            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 1            | 1            | 0              |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>0</b>       | <b>118</b>   | <b>106</b>   | <b>-11</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>118</b>   | <b>106</b>   | <b>-11</b>     |
| <b>Total 1000</b>        | <b>1,043</b>   | <b>1,001</b>   | <b>1,191</b> | <b>1,212</b> | <b>21</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>1,043</b>   | <b>1,001</b>   | <b>1,191</b>   | <b>1,212</b> | <b>21</b>    |                |

**2000 Adjudication**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 498            | 544            | 689          | 705          | 16             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 498            | 544            | 689            | 705          | 16           |                |
| 0012                     | 55             | 108            | 130          | 134          | 3              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 55             | 108            | 130            | 134          | 3            |                |
| 0014                     | 96             | 109            | 168          | 174          | 6              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 96             | 109            | 168            | 174          | 6            |                |
| 0015                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            |                |
| <b>Subtotal: PS</b>      | <b>649</b>     | <b>762</b>     | <b>987</b>   | <b>1,012</b> | <b>25</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>649</b>     | <b>762</b>     | <b>987</b>     | <b>1,012</b> | <b>25</b>    |                |
| 0020                     | 11             | 8              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 11             | 8              | 0              | 0            | 0            |                |
| 0031                     | 0              | 16             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 16             | 0              | 0            | 0            |                |
| 0040                     | 34             | 251            | 0            | 11           | 11             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 34             | 251            | 0              | 11           | 11           |                |
| 0041                     | 24             | 33             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 24             | 33             | 0              | 0            | 0            |                |
| 0070                     | 6              | 28             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 6              | 28             | 0              | 0            | 0            |                |
| <b>Subtotal: NPS</b>     | <b>75</b>      | <b>337</b>     | <b>0</b>     | <b>11</b>    | <b>11</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>75</b>      | <b>337</b>     | <b>0</b>       | <b>11</b>    | <b>11</b>    |                |
| <b>Total 2000</b>        | <b>725</b>     | <b>1,098</b>   | <b>987</b>   | <b>1,023</b> | <b>36</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>725</b>     | <b>1,098</b>   | <b>987</b>     | <b>1,023</b> | <b>36</b>    |                |

**9960 Yr End Close**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014                     | -1             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | -1             | 0              | 0              | 0            | 0            |                |
| <b>Subtotal: PS</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>0</b>     | <b>-1</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     |                |
| <b>Total 9960</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>0</b>     | <b>-1</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     |                |
| <b>Total budget</b>      | <b>1,767</b>   | <b>2,099</b>   | <b>2,178</b> | <b>2,236</b> | <b>57</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>1,767</b>   | <b>2,099</b>   | <b>2,178</b>   | <b>2,236</b> | <b>57</b>    |                |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual       | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,309          | 1,355          | 1,580        | 1,621        | 41             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,309          | 1,355          | 1,580        | 1,621        | 41             |
| 0012                     | 108            | 115            | 130          | 134          | 3              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 108            | 115            | 130          | 134          | 3              |
| 0013                     | 1              | 1              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1              | 1              | 0            | 0            | 0              |
| 0014                     | 273            | 291            | 351          | 363          | 13             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 273            | 291            | 351          | 363          | 13             |
| 0015                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,691</b>   | <b>1,762</b>   | <b>2,060</b> | <b>2,118</b> | <b>57</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,691</b>   | <b>1,762</b>   | <b>2,060</b> | <b>2,118</b> | <b>57</b>      |
| 0020                     | 11             | 8              | 3            | 3            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 11             | 8              | 3            | 3            | 0              |
| 0031                     | 0              | 16             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 16             | 0            | 0            | 0              |
| 0040                     | 34             | 251            | 84           | 84           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 34             | 251            | 84           | 84           | 0              |
| 0041                     | 24             | 33             | 30           | 30           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 24             | 33             | 30           | 30           | 0              |
| 0070                     | 6              | 28             | 1            | 1            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 6              | 28             | 1            | 1            | 0              |
| <b>Subtotal: NPS</b>     | <b>75</b>      | <b>337</b>     | <b>118</b>   | <b>118</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>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>75</b>      | <b>337</b>     | <b>118</b>   | <b>118</b>   | <b>0</b>       |
| <b>Total budget</b>      | <b>1,767</b>   | <b>2,099</b>   | <b>2,178</b> | <b>2,236</b> | <b>57</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>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,767</b>   | <b>2,099</b>   | <b>2,178</b> | <b>2,236</b> | <b>57</b>      |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | General FTEs   |                |              |              |                | Federal FTEs   |                |              |              |                | Private FTEs   |                |              |              |                | Intra-District FTEs |                |              |              |                | Gross FTEs     |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual      | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 1              | 1              | 1            | 1            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 1              | 1              | 1            | 1            | 0              |
| 0011                     | 14             | 14             | 14           | 14           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 14             | 14             | 14           | 14           | 0              |
| <b>Total FTEs</b>        | <b>15</b>      | <b>15</b>      | <b>15</b>    | <b>15</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>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>15</b>      | <b>15</b>      | <b>15</b>    | <b>15</b>    | <b>0</b>       |

**FY 2020 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 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual  | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011                     | 1,309          | 1,355          | 1,580        | 1,621        | 41             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,309          | 1,355          | 1,580        | 1,621        | 41             |
| 0012                     | 108            | 115            | 130          | 134          | 3              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 108            | 115            | 130          | 134          | 3              |
| 0013                     | 1              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1              | 1              | 0            | 0            | 0              |
| 0014                     | 273            | 291            | 351          | 363          | 13             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 273            | 291            | 351          | 363          | 13             |
| 0015                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,691</b>   | <b>1,762</b>   | <b>2,060</b> | <b>2,118</b> | <b>57</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>1,691</b>   | <b>1,762</b>   | <b>2,060</b> | <b>2,118</b> | <b>57</b>      |
| 0020                     | 11             | 8              | 3            | 3            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 11             | 8              | 3            | 3            | 0              |
| 0031                     | 0              | 16             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 16             | 0            | 0            | 0              |
| 0040                     | 34             | 251            | 84           | 84           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 34             | 251            | 84           | 84           | 0              |
| 0041                     | 24             | 33             | 30           | 30           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 24             | 33             | 30           | 30           | 0              |
| 0070                     | 6              | 28             | 1            | 1            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 6              | 28             | 1            | 1            | 0              |
| <b>Subtotal: NPS</b>     | <b>75</b>      | <b>337</b>     | <b>118</b>   | <b>118</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>75</b>      | <b>337</b>     | <b>118</b>   | <b>118</b>   | <b>0</b>       |
| <b>Total budget</b>      | <b>1,767</b>   | <b>2,099</b>   | <b>2,178</b> | <b>2,236</b> | <b>57</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>1,767</b>   | <b>2,099</b>   | <b>2,178</b> | <b>2,236</b> | <b>57</b>      |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | Local FTEs     |                |              |              |                | Dedicated FTEs |                |              |              |                | Other FTEs     |                |              |              |                | General FTEs   |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012                     | 1              | 1              | 1            | 1            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1              | 1              | 1            | 1            | 0              |
| 0011                     | 14             | 14             | 14           | 14           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 14             | 14             | 14           | 14           | 0              |
| <b>Total FTEs</b>        | <b>15</b>      | <b>15</b>      | <b>15</b>    | <b>15</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>15</b>      | <b>15</b>      | <b>15</b>    | <b>15</b>    | <b>0</b>       |

**FY 2020 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>                        |                     |                     |                |              |
|  | 0100                | LOCAL FUNDS         | \$2,236        | 15.00        |
| <b>Subtotal: Local Fund</b>              |                     |                     | <b>\$2,236</b> | <b>15.00</b> |
| <b>Subtotal: General Fund</b>            |                     |                     | <b>\$2,236</b> | <b>15.00</b> |
| <b>Total: Office of Employee Appeals</b> |                     |                     | <b>\$2,236</b> | <b>15.00</b> |