

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
CONTRACTING & PROCUREMENT		1020	81	76	116	92	-24	92	0	92	0	0	0
INFORMATION TECHNOLOGY		1040	83	69	79	66	-14	66	0	66	0	0	0
CUSTOMER SERVICE		1085	66	68	60	61	0	61	0	61	0	0	0
PERFORMANCE MANAGEMENT		1090	216	238	273	272	-1	272	0	272	0	0	0
OFFICE OF EMPLOYEE APPEALS		1100	702	732	736	728	-7	728	0	728	0	0	0
Subtotal: AGENCY MANAGEMENT			1,147	1,184	1,265	1,219	-46	1,219	0	1,219	0	0	0
ADJUDICATION		2000											
ADJUDICATION PROCESS		2001	887	926	871	949	78	949	0	949	0	0	0
APPEALS		2002	0	0	31	26	-5	26	0	26	0	0	0
MEDIATION		2003	66	65	68	41	-27	41	0	41	0	0	0
Subtotal: ADJUDICATION			954	991	970	1,016	46	1,016	0	1,016	0	0	0
Total: Office of Employee Appeals			2,101	2,176	2,234	2,234	0	2,234	0	2,234	0	0	0

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	870	890	912	894	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	870	890	912	894	-18
0012	5	19	39	38	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	19	39	38	-1
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	190	191	197	195	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	191	197	195	-2
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,066	1,108	1,149	1,127	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,066	1,108	1,149	1,127	-22
0020	9	1	3	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	3	6	4
0034	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	26	61	83	55	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	61	83	55	-28
0041	33	14	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	14	30	30	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: NPS	81	76	116	92	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	76	116	92	-24
Total 1000	1,147	1,184	1,265	1,219	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,147	1,184	1,265	1,219	-46

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	699	743	668	751	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	699	743	668	751	83
0012	124	114	137	70	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	114	137	70	-66
0014	131	135	164	168	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	135	164	168	4
Subtotal: PS	954	991	969	990	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954	991	969	990	21
0070	0	0	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	25
Subtotal: NPS	0	0	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	25
Total 2000	954	991	970	1,016	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954	991	970	1,016	46
Total budget	2,101	2,176	2,234	2,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,101	2,176	2,234	2,234	0

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	870	890	912	894	-18	0	0	0	0	0	0	0	0	0	0	870	890	912	894	-18
0012	5	19	39	38	-1	0	0	0	0	0	0	0	0	0	0	5	19	39	38	-1
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	190	191	197	195	-2	0	0	0	0	0	0	0	0	0	0	190	191	197	195	-2
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,066	1,108	1,149	1,127	-22	0	0	0	0	0	0	0	0	0	0	1,066	1,108	1,149	1,127	-22
0020	9	1	3	6	4	0	0	0	0	0	0	0	0	0	0	9	1	3	6	4
0034	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	26	61	83	55	-28	0	0	0	0	0	0	0	0	0	0	26	61	83	55	-28
0041	33	14	30	30	0	0	0	0	0	0	0	0	0	0	0	33	14	30	30	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: NPS	81	76	116	92	-24	0	0	0	0	0	0	0	0	0	0	81	76	116	92	-24
Total 1000	1,147	1,184	1,265	1,219	-46	0	0	0	0	0	0	0	0	0	0	1,147	1,184	1,265	1,219	-46

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	699	743	668	751	83	0	0	0	0	0	0	0	0	0	0	699	743	668	751	83
0012	124	114	137	70	-66	0	0	0	0	0	0	0	0	0	0	124	114	137	70	-66
0014	131	135	164	168	4	0	0	0	0	0	0	0	0	0	0	131	135	164	168	4
Subtotal: PS	954	991	969	990	21	0	0	0	0	0	0	0	0	0	0	954	991	969	990	21
0070	0	0	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	1	26	25
Subtotal: NPS	0	0	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	1	26	25
Total 2000	954	991	970	1,016	46	0	0	0	0	0	0	0	0	0	0	954	991	970	1,016	46
Total budget	2,101	2,176	2,234	2,234	0	0	0	0	0	0	0	0	0	0	0	2,101	2,176	2,234	2,234	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,570	1,633	1,581	1,645	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,570	1,633	1,581	1,645	65
0012	129	133	176	109	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	133	176	109	-67
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	321	326	361	363	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	326	361	363	2
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,020	2,099	2,118	2,117	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,020	2,099	2,118	2,117	-1
0020	9	1	3	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	3	6	4
0034	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	26	61	83	55	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	61	83	55	-28
0041	33	14	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	14	30	30	0
0070	7	0	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	1	26	25
Subtotal: NPS	81	76	117	118	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	76	117	118	1
Total budget	2,101	2,176	2,234	2,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,101	2,176	2,234	2,234	0

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1
0011	14	14	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	13	13	0
Total FTEs	15	15	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	14	-1

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,570	1,633	1,581	1,645	65	0	0	0	0	0	0	0	0	0	0	1,570	1,633	1,581	1,645	65
0012	129	133	176	109	-67	0	0	0	0	0	0	0	0	0	0	129	133	176	109	-67
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	321	326	361	363	2	0	0	0	0	0	0	0	0	0	0	321	326	361	363	2
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,020	2,099	2,118	2,117	-1	0	0	0	0	0	0	0	0	0	0	2,020	2,099	2,118	2,117	-1
0020	9	1	3	6	4	0	0	0	0	0	0	0	0	0	0	9	1	3	6	4
0034	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	26	61	83	55	-28	0	0	0	0	0	0	0	0	0	0	26	61	83	55	-28
0041	33	14	30	30	0	0	0	0	0	0	0	0	0	0	0	33	14	30	30	0
0070	7	0	1	26	25	0	0	0	0	0	0	0	0	0	0	7	0	1	26	25
Subtotal: NPS	81	76	117	118	1	0	0	0	0	0	0	0	0	0	0	81	76	117	118	1
Total budget	2,101	2,176	2,234	2,234	0	0	0	0	0	0	0	0	0	0	0	2,101	2,176	2,234	2,234	0

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1
0011	14	14	13	13	0	0	0	0	0	0	0	0	0	0	0	14	14	13	13	0
Total FTEs	15	15	15	14	-1	0	0	0	0	0	0	0	0	0	0	15	15	15	14	-1

**FY 2022 Approved 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				
	0100	LOCAL FUNDS	\$2,234	14.40
Subtotal: Local Fund			\$2,234	14.40
Subtotal: General Fund			\$2,234	14.40
Total: Office of Employee Appeals			\$2,234	14.40